REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MOMBASA
COUNTY TREASURY

ANNUAL DEVELOPMENT PLAN 2020/21

©September 2019

COUNTY VISION, MISSION AND CORE VALUES

VISION

To see Mombasa county as a vibrant modern regional commercial hub with a high standard of living for its residents

MISSION

To provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa

CORE VALUES

Patriotism

Professionalism

Integrity

Human Dignity

Good Governance

Diversity

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act

FOREWORD

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudency and transparency in the management of public resources.

The PFM act (section 15) states that over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure. Departments obtain their ceilings from the County Budget Review and Outlook Paper (CBROP) and the Fiscal Strategy Paper (FSP) to guide them in preparation of the Annual Development Plan.

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2020/21 financial year. It contains the Programmes/Projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the Fiscal year 2020/21.

The plan in totality presents the county strategies towards realizing the objectives of the County Integrated Development Plan (CIDP) 2018-2022, the third Medium Term Plan, Vision 2030, Medium Term Expenditure Framework (MTEF) and Sectoral Plans, and is also geared towards mainstreaming the National and International commitments like Agenda 2063 of the African Union and the Sustainable Development Goals (SDGs) among others.

The Annual Development Plan (ADP) will implement the CIDP in five annual plans and this is the second plan to be developed and it will also be linked with the Sector/Departmental Annual Work Plans: The Departments in the County prioritizes their programs in an annual work plan and this is essential in consolidating the ADP.

Planning remains a key principle in the County as more resources and responsibilities are devolved to the county government. These resources and responsibilities will be cascaded to the sub-county and ward levels to ensure a bottom up public service delivery system.

MS. MARIAM MBARUK
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Mombasa County Annual Development Plan, 2020/21 is a result of contribution and concerted efforts of many Stakeholders. The policy document is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012.

The Plan is the second in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2018-2022).

The preparation of this Annual Development Plan continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. The information in this policy document has been obtained from the Mombasa County Government Departments. We are grateful for their inputs.

A core team in the Budget and Economic Planning unit spent a significant amount of time consolidating this policy document. We are particularly grateful to Ms. Jane Githui (Director Budget & Economic Planning) and Mr. Affan Mohamed (Director Revenue) for working tirelessly in the development of this document.

MS. ASHA ABDI
CHIEF OFFICER
FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

This is a brief summary of the chapters / sections of the Annual Development Plan outlining the content of each chapter.

1. The Mombasa County Annual Development Plan, 2020/2021 is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. The Plan is the second in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2018-2022). It spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultation forums held throughout the County.

2. Mombasa County has continued to lay a solid foundation upon which to start the journey of building a prosperous County for all its residents. This is progressively attained through the adoption of a growth strategy based in programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To achieve the required economic growth, create impact in the county and realize the County vision of transforming Mombasa county into a vibrant regional commercial hub with a high standard of living for its residents, a set of five County strategic priorities have been identified; namely:

    a) Investing in quality and accessible Health Care
    b) Improved Land Services
    c) Investment in Water & Transport Infrastructure
    d) Provision of Quality Education
    e) Youth, Sports & Gender empowerment

LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET

LEGAL BASIS

The Mombasa County Annual Development Plan is prepared in accordance with Article 220 (2) of the Constitution and Section 126 (1) of the Public Finance Management Act, 2012. It states that the plan should include;

(a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) A description of how the county government is responding to changes in the financial and economic environment;

(c) Programmes to be delivered with details for each programme of—

(i) The strategic priorities to which the programme will contribute;

(ii) The services or goods to be provided;

(iii) Measurable indicators of performance where feasible; and

(iv) The budget allocated to the programme;

(d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) A description of significant capital developments;

(f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) A summary budget in the format required by regulations; and

(h) Such other matters as may be required by the Constitution or this Act.

CHAPTER ONE: INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

This section provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

Position and Size

The County is located in the South Eastern part of the Coastal region of Kenya. It covers an area of 229.9 Km^2 excluding 65 Km^2 of water mass which is 200 nautical miles inside the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 30 56' and 40 10' South of the Equator and between longitudes 390 34'and 390 46'east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

Demographic Features

Population Size and Composition

Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities and security. Table 3 shows the county population projection by sex and Age groups. The total population of the county in 2009 was 939,370 persons of which 486,924 and 452,446 were male and female respectively. It was projected to be 1,266,358 in 2018 and will rise to 1,433,689 persons by 2022. The population currently stands at 1,208,333 consisting of 610,257 Male and 598,046 Female as per the 2019 population census.

Administrative and Political units (Sub-counties and wards)

Administratively, the County is divided into six sub-counties namely; Mvita, Nyali, Changamwe, Jomvu, Kisauni, and Likoni and thirty county assembly wards. These are further sub-divided into thirty locations and fifty-seven sub-locations as shown in Table 1 and Table 2 below:

Table 1: Number of Administrative Units by Sub-County, 2019

Sub-County	Divisions	Locations	Sub-Locations	Villages
Changamwe	1	4	10	58
Jomvu	1	3	7	65
Kisauni	3	6	9	200
Nyali	2	4	8	55
Likoni	2	6	9	145
Mvita	1	7	14	134
Total	**10**	**30**	**57**	**657**

Source: County Commissioner's Office, Mombasa County, 2019

Table 2: County's Electoral Wards by Sub-county

Sub Counties	Wards
Changamwe	5
Jomvu	3
Kisauni	7
Likoni	5
Mvita	5
Nyali	5
Total	30

Source: County Commissioner's Office, Mombasa County, 2019

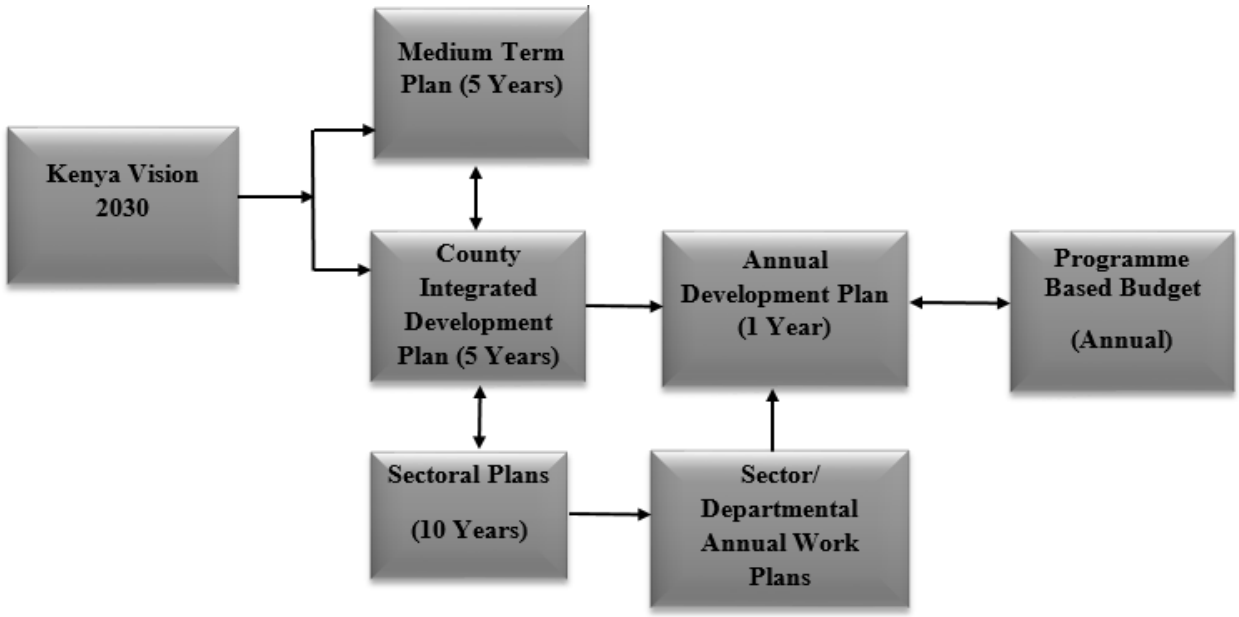
Table 3: Population Projection by Sex and Age Cohort

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	64,317	63,002	127,319	81,103	79,343	160,481	84,256	82,572	166,828	86,337	84,615	170,952
5-9	49,836	50,081	99,917	64,567	65,014	129,611	68,543	69,020	137,563	71,179	71,656	142,836
10-14	40,660	42,221	82,881	53,935	55,919	109,880	57,308	59,739	117,047	61,136	63,594	124,730
15-19	40,095	46,640	86,735	54,220	61,206	115,458	57,966	65,541	123,507	61,882	70,315	132,197
20-24	57,005	69,257	126,262	77,941	77,649	155,618	82,450	81,300	163,750	88,600	87,306	175,906
25-29	63,689	60,776	124,465	81,659	78,500	160,123	86,571	80,150	166,721	91,722	83,664	175,383
30-34	52,178	39,131	91,309	68,750	62,552	131,323	73,501	67,492	140,993	78,218	68,575	146,774
35-39	39,968	26,889	66,857	55,511	46,085	101,460	58,903	51,514	110,417	63,479	56,197	119,675
40-44	25,837	16,200	42,037	42,248	28,765	71,005	45,524	31,619	77,143	48,586	36,880	85,425
45-49	19,270	12,089	31,359	29,616	18,791	48,407	32,888	21,005	53,893	35,915	23,659	59,570
50-54	12,816	8,389	21,205	18,597	10,817	29,413	20,198	11,794	31,992	23,309	13,743	37,052
55-59	8,052	5,300	13,352	11,717	8,092	19,809	12,637	8,604	21,241	13,978	9,545	23,524
60-64	5,102	4,124	9,226	7,518	5,812	13,331	8,138	6,271	14,409	8,901	6,696	15,596
65-69	2,801	2,561	5,362	4,363	4,116	8,481	4,788	4,506	9,294	5,274	4,921	10,194
70-74	2,099	2,078	4,177	2,669	2,800	5,471	2,868	3,027	5,895	3,237	3,392	6,629
75-79	1,220	1,211	2,431	1,576	1,690	3,266	1,676	1,818	3,494	1,829	1,999	3,827
80+	1,979	2,497	4,476	1,299	1,920	3,220	1,302	1,951	3,253	1,359	2,060	3,419
Total	**486,924**	**452,446**	**939,370**	**657,288**	**609,069**	**1,266,358**	**699,517**	**647,923**	**1,347,440**	**744,941**	**688,817**	**1,433,689**

1.2 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP

The County Governments are required to prepare the County Integrated Development Plans to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of county projects and programmes. County Integrated development planning is a process through which efforts of county devolved levels of government are coordinated at the local level, through which economic, social, environmental, legal and spatial aspects of development are brought together to produce a plan that meets the needs and sets the targets for the benefit of local communities.

The County Government Act 2012, in fulfillment of the constitutional requirement to legislate preparation of county plans, details the goals and procedures of "County Planning" (Part XI of the Act). County planners are required to prepare 5-year integrated county development plans and the annual county budgets to implement them as per section 108 (1) of the Act. The Annual Development Plan therefore picks the priorities and strategies from the CIDP in yearly phases.


Medium Term Plan (5 Years)
Kenya Vision 2030
County Integrated Development Plan (5 Years)
Annual Development Plan (1 Year)
Programme Based Budget (Annual)
Sectoral Plans (10 Years)
Sector/ Departmental Annual Work Plans

1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The Annual Development Plan preparation involved the following exercises:

- County Integrated Development Plan: The CIDP contains key information on the priorities and strategies of the County during a five-year period. The Annual Development Plan (ADP) will implement the CIDP in five annual plans.
- Sector/Departmental Annual Work Plans: The Departments in the County prioritizes their programs in an annual work plan and this is essential in consolidating the ADP.

Annual Development Plan Sources of Data

The County Annual Development Plan captures;

- ✓ Submission of inputs from county departments
- ✓ Stake holder meetings, inputs from the County Budget and Economic Forum (CBEF), existing government policies, plans and strategies etc.); and
- ✓ **Public participation:** The public is consulted on the planning process of the county. This takes place during the preparation of the County Integrated Development Plan (CIDP). A good CIDP must encourage public participation and inclusion of all stakeholders not only before and during preparation but also during implementation of projects, programmes and policies thereafter. Public participation is the process by which interested and affected individuals, organizations, agencies and government entities are consulted and included in the decision-making process.
- ✓ Emphasis is also made to ensure participatory development and capacities are developed at the county and community level. Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012. The PFM Act 2012 provides for effective and efficient management of public resources. Article 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process which include long term and medium-term planning as well as financial and economic priorities for the county over the medium term. Articles 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered.
- ✓ **Stake holder meetings:** The key stakeholders in the County are consulted on the planning process of the county. This took place during the preparation of the County Integrated Development Plan (CIDP), 2018-2022 as this Annual Development Plan will be the second one to implement the CIDP.

1.4 THE COUNTY ANNUAL DEVELOPMENT PLAN PREPARATION PROCESS

Phase One: Data Collection and Analysis

In this Phase, information was collected on the existing conditions within the County and on the implementation of previous plans. It focused on the types of challenges faced by people in the County and their leading causes. The identified challenges were assessed and prioritized in terms of their urgency. Information on availability of resources was also collected during this phase.

The Phase provides most of the content of Chapters 1 and 2 of the CADP. The County Annual Development Plan contributes to the identification of key development challenges and county priorities for the year.

Phase Two: Strategies Development

The County worked on finding solutions to the problems assessed in phase one. The County heads agreed on the following:

i. Annual development objectives and outcome targets;

ii. Annual criteria for prioritization and resource allocation amongst sectors and spatial distribution of development resources;

iii. Formulation of annual development strategies which may require a multi-sectoral approach; and

iv. Listing of major programmes and sub-programmes for the year.

The County developed the overall annual strategies for Cross-cutting issues dealing with climate change; Environmental degradation; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM), Ending Drought Emergencies (EDE) among others.

Phase Three: Integration of Programs/ Projects

Once all programmes/projects were formulated, they were verified that they are consistent with the County Performance Management Framework (e.g. contribute to long term objectives, have clear outcomes, indicators, performance management, M&E, within available resources, etc.). Programmes were also reviewed based on cross-Sectoral considerations, both in terms of potential negative impact and of harnessing synergies across County Government sectors, across levels of government and with non-governmental stakeholders.

Phase Four: Annual Development Plan Approval

The Finance and Economic planning unit through the County Executive Committee Member presented the draft to the Executive for consideration and adoption. The Executive then tabled the draft CADP to the County Assembly.

In collaboration with the Executive, the County Assembly is expected to review the draft CADP in accordance with existing laws and regulations before approving the 2019/2020 County Annual Development Plan with or without amendments.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a review of sector/ sub-sector achievements, challenges and lesson learnt from the previous year.

DEPARTMENTAL RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 30TH JUNE 2019 FOR THE FY 2018-19

2018/2019 DEPARTMENTAL RECURRENT EXPENDITURE

S/NO	DEPARTMENTS	Original Budget FY 2018/2019	Final Budget FY 2018/2019	TOTAL	%age
3011	The Executive	382,877,200	392,849,560	359,522,059	91.8%
3012	County Assembly	610,986,278	707,114,950	682,989,659	96.6%
3013	Public Service Board	131,749,530	97,279,232	77,902,220	80.1%
3014	Finance and Economic Planning	1,107,521,980	2,203,652,095	2,165,655,494	98.3%
3015	Energy, Environment and Waste Management	510,208,594	571,430,649	528,341,544	92.5%
3016	Education, Information Technology and Mv 2035	578,507,296	477,019,476	397,535,735	86.1%
3017	Health	2,683,387,579	2,469,804,767	3,101,738,503	127.2%
3018	Water, Environment and Natural Resources	137,635,994	69,278,191	52,726,209	76.6%
3019	Youth, Gender, Sports and Cultural Affairs	230,297,579	203,328,519	187,973,874	92.4%
3020	Trade, Tourism and Investments	405,456,909	483,853,642	386,526,788	79.9%
3021	County Planning, Land and Housing	226,404,844	150,702,589	127,393,238	84.5%
3022	Transport, Infrastructure and Public Works	468,593,286	452,155,443	428,257,872	94.7%
3023	Agriculture, Fisheries, Livestock and Co-Operatives	232,703,389	208,839,379	192,386,271	92.1%
3026	Devolution and Public Service Administration	919,794,396	1,625,206,337	1,565,043,995	98.0%
REC	TOTAL	8,626,124,854	10,112,514,829	10,253,993,461	102.2%

2018/2019 DEPARTMENTAL DEVELOPMENT EXPENDITURE

S/NO	DEPARTMENTS	Original Budget FY 2018/2019	Final Budget FY 2018/2019	TOTAL	%age
3011	County Executive	84,424,673	8,913,030	7,306,594	82.0%
3012	County Assembly	45,773,748	-	-	-
3013	Public Service Board	21,637,280	4,514,200	4,280,707	94.8%
3014	Finance & Economic Planning	302,447,782	572,184,023	559,378,197	97.8%
3015	Energy, Environment & Waste Management	410,372,081	257,525,112	209,644,412	81.4%
3016	Education, Information Technology & MV 2035	244,499,756	97,242,233	54,126,040	55.7%
3017	Health Services	240,255,554	116,559,248	100,776,236	86.5%
3018	Water, Sanitation & Natural Resources	767,050,100	600,000,000	15,562,353	2.6%
3019	Youth, Gender, Sports and Cultural Affairs	1,269,841,602	147,479,603	92,455,232	62.7%
3020	Trade, Tourism & Investment	95,631,669	146,516,150	99,941,671	68.2%
3021	Lands, Housing and Physical Planning	221,201,888	244,153,682	184,373,277	75.5%
3022	Transport & Infrastructure	837,855,896	1,915,739,350	1,589,465,194	83.0%
3023	Agriculture, Fisheries, Livestock and Co-operatives	266,591,948	172,552,337	132,803,363	77.0%
3024	Devolution & Public Service Administration	158,063,060	60,601,778	56,381,853	93.0%
	TOTAL	**4,965,647,037**	**4,343,980,746**	**3,106,495,130**	**71.5%**

2018/2019 TOTAL DEPARTMENTAL EXPENDITURE

	DEPARTMENTS	Approved Budget FY 2018/2019	Supplementary Budget FY 2018/2019	Total Expenditure	%age
3011	County Executive	467,301,873	401,762,590	366,828,652	92%
3012	County Assembly	656,760,026	707,114,950	682,989,659	97%
3013	Public Service Board	153,386,810	101,793,432	82,182,927	81%
3014	Finance & Economic Planning	1,409,969,762	2,775,836,119	2,725,033,692	98%
3015	Energy, Environment & Waste Management	920,580,675	828,955,761	737,985,956	89%
3016	Education, Information Technology & MV 2035	823,007,052	574,261,709	451,661,776	79%
3017	Health Services	2,923,643,133	2,586,364,015	3,202,514,740	125%
3018	Water, Sanitation & Natural Resources	904,686,094	669,278,191	68,288,562	10%
3019	Youth, Gender, Sports and Cultural Affairs	1,500,139,181	350,808,122	280,429,106	80%
3020	Trade, Tourism & Investment	501,088,578	630,369,792	486,468,460	77%
3021	Lands, Housing and Physical Planning	447,606,732	394,856,271	311,766,515	79%
3022	Transport & Infrastructure	1,306,449,182	2,367,894,793	2,017,723,065	85%
3023	Agriculture, Fisheries, Livestock and Co-operatives	499,295,337	381,391,716	325,189,634	85%
3026	Devolution and Public Service Administration	1,077,857,456	1,685,808,115	1,621,225,848	96%
	TOTAL	13,591,771,891	14,456,495,576	13,360,488,591	93%

Table 4: GROWTH OF EXECUTIVE EXPENDITURE FROM 2014/15-2018/19

GROWTH OF EXPENDITURE FROM 2014/2015-2018/2019						
S NO.	**DEPARTMENTS**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**
3011	County Executive	929,699,966	775,487,598	289,680,017	305,472,424	366,828,652
3013	Public Service Board	55,377,190	42,201,643	47,783,171	69,337,345	682,989,659
3014	Finance & Economic Planning	1,819,878,254	1,777,993,324	2,276,991,615	2,270,755,715	82,182,927
3015	Environment, Waste Management and Energy	63,501,521	111,733,374	70,677,866	504,702,480	2,725,033,692
3016	Education, Information Technology & MV 2035	307,844,255	457,102,717	1,033,070,417	469,161,316	737,985,956
3017	Health Services	1,396,970,317	2,285,276,810	2,532,325,353	2,500,178,693	451,661,776
3018	Water, Sanitation & Natural Resources	612,064,144	492,269,532	73,447,595	95,072,297	3,202,514,740
3019	Youth, Gender, Sports & Cultural Affairs	138,261,355	189,016,828	369,715,814	323,768,818	68,288,562
3020	Trade, Tourism & Investment	330,004,554	289,892,019	186,241,760	212,092,539	280,429,106
3021	Lands, Housing & Physical Planning	144,036,335	323,902,738	185,971,683	276,249,787	486,468,460
3022	Transport & Infrastructure & Public Works	701,982,041	1,175,521,171	1,731,846,854	1,871,526,082	311,766,515
3023	Agriculture, Fisheries, Livestock & Cooperatives	158,579,193	110,007,203	116,645,971	194,126,312	2,017,723,065
3026	Devolution & Public Service Administration				712,108,321	325,189,634
	Total	**6,658,199,125**	**8,030,404,957**	**8,914,398,116**	**9,804,552,129**	**12,677,498,932**

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

1. Public Administration & International (Or Inter-Government) Relations

The sector is composed of the following sub-sectors:

a. County Executive
b. County Assembly
c. Public Service Board
d. Devolution & Public Service Administration

Sector/ Sub-sector name

a. County Executive

- **The strategic priorities of the sector:**
  To provide leadership for efficient and effective service delivery

  Key Achievement:
  Renovation of the County Court Mvita sub county
  Purchase of the Dg Vehicle and County Courtesy Van

Summary of Sector/ Sub-sector Programmes

P1	**Governor's Affairs**					
Recurrent Expenditure						
Objective	**Improved service delivery**					
Outcome	**Good governance and enhanced professionalism in service delivery**					
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**Target**			**Person responsible**
			F/Y 2018/19	**F/Y 2019/20**	**F/Y 2020/21**	
General Administration and advisory services	Improved service delivery by various sub units.	quality and timeliness of service	100%	100%	100%	Chief Officer
Communication, Protocol and Public Relations	Informing the public on activities in the county. Branding the county positively and managing delegates	No. of adverts and stories run in the media. No of delegates and activities carried	2 per month			Director Communication
Sister Cities Programme	International relations enhanced	No. of partnering projects initiated and implemented	2			
Counter Violence Extremism	Sensitizing the public. Partnering with local and international communities	No. of sensitization workshop conducted and no. of projects initiated	6			Director CVE
P2	**Deputy Governor's Affairs and Intergovernmental Relations**					
Recurrent						
Objective	**Enhanced service delivery**					

Outcome	**Improved quality service delivery**					
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**Target**			**Person responsible**
			F/Y 2018/19	**F/Y 2019/20**	**F/Y 2020/21**	
General Administration	Effective administration of DG office.	Service delivered as per the service chatter	80%	100%	100%	
Intergovernmental Relation (COG, JKP)	Shared development project and services adopted	No. of shared development and services implemented	2	3	3	Chief officer
P3	**Cabinet Affairs, Policy Research and Legal Services**					
Recurrent Expenditure						
Objective	**Improved regulatory and supervisory system**					
Outcome	**Efficiency and timely service delivery**					
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**Target**			**Person responsible**
			F/Y 2018/19	**F/Y 2019/20**	**F/Y 2020/21**	
General Administration	Effective administration of County Attorney's office, County Courts and County Secretary's office	Improved service delivery to the citizen as per the service chatter	80%	100%	100%	
Cabinet Affairs	Coordinated development projects and development agenda	No. of programs and projects successfully coordinated and directed	10	15	20	
Policy, Legislation and contract			7	10	12	
Human rights and litigation	Enhanced human rights adherence in all decision making. Effective litigation	No. of cases won for the County	100%	100%	100%	
Civic Education	Enlightened citizenry on matters legislation in devolution.	No. of Civic education done. No. of increased participation of citizens in decision making.	6	12	18	
P4	**MV 2035 & E-Government**					
Recurrent expenditure						
Objective	**Implementation of the MV 2035 programs and projects**					
Outcome	**Enhanced service delivery**					

Delivery Units	Key Outputs	Key Performance Indicators	Target			Person responsible
			F/Y 2018/19	F/Y 2019/20	F/Y 2020/21	
General Administration	Effective administration of MV2035 Secretariat	Enhanced service delivery as per the service chatter	80%	100%	100%	
Coordination and planning	MV2035 Projects Coordinated	No. of MV2035 Projects coordinated and Guided	5			Deputy Governor
P5	Strategic Delivery Unit					
Recurrent Expenditure						
Objective	Improved completion of projects to the required standard, quality, cost and within the stipulated time					
Outcome	Improved quality assurance in projects					
Delivery Units	Key Outputs	Key Performance Indicators	Target			Person responsible
			F/Y 2018/19	F/Y 2019/20	F/Y 2020/21	
RMO	Final Evaluation of Flagship Projects	Project timing, quality and cost completion as per the target.	100%	100%	100%	Chief of staff

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Programme	Project	Sub- county / ward	Description of project	Estimated cost	Remarks
P1 Governor's Office and advisory services					
P1.2 - Communication & Public relations					
	None				
P1.3 Sister Cities					
	None				
P1.4 CVE					
	None				
P1.5 Advisory Services					
	None				
P2 Deputy Governor's Affairs and Intergovernmental Relations					
P2.1 - Intergovernmental Relation (COG, JKP)					
	None				
P2.2 - MV 2035					
	None				
P3. County Secretary office					
P3.1 Cabinet Affairs, Policy & Research					
	None				
P3.2 -SDU					

	None				
P4. County Attorney Office					
P4.1 Legal services					
	Construction of County Courts	Changamwe	provision of legal services closer to the people	25,000,000	actual construction
P5. MV 2035 & E-Government					
P5.1 Monitoring & Evaluation					
	None				

b. Public Service Board

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name (As per the Programme Based Budget): General Administration, Planning and Support Services

Objective:
1. To Establish and abolish offices in the County Public Service
2. Appoint persons to hold or act in Public offices
3. Exercise disciplinary control
4. Promotion of values and principles of Public Service
5.Facilitate the development of coherent, integrated human resource planning

Outcome: Competent, Motivated and disciplined workforce

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks *
General Administration, Planning and Support Services	a) Competent, efficient and motivated workforce. b) County public service that upholds values and principles of public service.	i) Motivated staff ii) Disciplined workforce iii) Reduction in industrial action iv) Citizen satisfaction in Service Delivery	80% well trained staff.	i) Development of the Board Charter, ii) Board Communication Strategy and Board Newsletter, iii) Appointments in various positions for the county government of Mombasa as per departmental recruitment plans and establishments iv) Staff Promotions, v) Re-designations according to qualifications, vi) Capacity building of Human Resource Advisory Committee on Delegated Authority, vii) Human Resource and Performance Management Plans.	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
1. Acquisition of Bulk Filers	- Safe storage of and controlled access to Records -Improve efficiency -Institutional memory	Up to date, reliable and efficient safety of records	- Safe guard integrity of Board process - Improved turnaround time between request and feedback.		1M	720,000	County Government of Mombasa
2. Acquisition of two 20ft storage Containers for Record Storage	- Safe storage of and controlled access to Records -To cater for an increased workforce	- Conducive environment	-Improved efficiency		4M	3,003,200	County Government of Mombasa
3. Repartition of PSB Offices and acquisition of Furniture and Fittings	-To improve working environment - Transparency and Accountability of public workforce	-Safe working environment	-Improved staff morale and motivation - Reduction on staff turnover	- Repartition PSB already done - Furniture - Ongoing	6.5M	1,511,000	County Government of Mombasa
4. Installation of structured cabling and ICT Networking	- Digitization of Human Resource - To improve service delivery	-Up to date reliable staff data	-Ease of verification of Existing staff data - Monitoring and evaluation staff performance - Monitoring and evaluation of wage bill - Integrated human resource planning	-Done	2.5M	1.9M	County Government of Mombasa
5. Research	-To assess level of Compliance with laws and policies and develop recommendations - To Promote Innovation - To encourage public participation in Government businesses.	Recommendations for implementation Indicating timelines and persons responsible.	-Compliance with National and County laws and policies -Address challenges		6M	6M	County Government of Mombasa

Analysis of Capital projects of the Previous ADP

Project Name/Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
1. Acquisition of Bulk Filers	- Safe storage of and controlled access to Records -Improve efficiency -Institutional memory	Up to date, reliable and efficient safety of records	- Safe guard integrity of Board process - Improved turnaround time between request and feedback.		1M	720,000	County Government of Mombasa
2. Acquisition of two 20ft storage Containers for Record Storage	- Safe storage of and controlled access to Records -To cater for an increased workforce	- Conducive environment	-Improved efficiency		4M	3,003,200	County Government of Mombasa
3. Repartition of PSB Offices and acquisition of Furniture and Fittings	-To improve working environment - Transparency and Accountability of public workforce	-Safe working environment	-Improved staff morale and motivation - Reduction on staff turnover	Repartition PSB already done -Furniture - Ongoing	6.5M	1,511,000	County Government of Mombasa
4. Installation of structured cabling and ICT Networking	- Digitization of Human Resource - To improve service delivery	-Up to date reliable staff data	-Ease of verification of Existing staff data - Monitoring and evaluation staff performance - Monitoring and evaluation of wage bill - Integrated human resource planning	-Done	2.5M	1.9M	County Government of Mombasa
5. Research	-To assess level of Compliance with laws and policies and develop recommendations - To Promote Innovation - To encourage public participation in Government businesses.	Recommendations for implementation Indicating timelines and persons responsible.	-Compliance with National and County laws and policies -Address challenges		6M	6M	County Government of Mombasa

2.5 Challenges Experienced during Implementation of the previous ADP

1. Delayed payments and implementation of important board programs due to lack of funds despite provisions in the budget resulting to suppliers and staff apathy.

2. Delay in funds remittance to the county government by the national government.

2.6 Lessons learnt and Recommendations

1. Recommendation for Independent Board account to manage its operations efficiently and effectively.

2. Facilitate Board Pending Bill Vote to cater for it's pending bills settlements

3. Early planning

4. Engage public private partnership.

2. General Economic and Commercial Affairs Sector

The sector is composed of the following sub-sectors;

a. Finance and Economic Planning;
b. Trade, Tourism and Investment
   - ✓ Trade, Investment and industry
   - ✓ Tourism

➢ Finance and Economic Planning

The Finance and Economic Planning sub sector was able to adhere to the 19/20 FY timelines of the budget cycle. The major achievements during the period under review were; the preparation, submission and implementation of County Policy Documents such as the County Integrated Development Plan 2018-2022, the County Fiscal Strategy Paper, the Annual Development Plan, Budget Implementation Reports: the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates as well as coordinate the Kenya Devolution Support programme in which Counties Country wide were assessed and awarded with a grant depending on their performance. As a County we manged to acquire a grant of 259 million from the assessment done. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section in 2018/19 coordinated the preparation and submission of the Finance Act, 2018, implementation of the automated construction and Electronic Single Business Permits; Mpesa collection for markets and barriers revenue streams with the ultimate goal of fully automating collection systems.

Summary of Programme Outcome and Performance Indicators for 2020/2021- 2022/2023

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Efficiency in service delivery to constituent. Departments and affiliated bodies and organizations.	Departments facilitated and capacity build of financial and economic planning matters	All departments following financial rules and regulations
Financial Management Services	Prudent mobilization, absorption and utilization of resources	Resources mobilized, a framework with clear policy linking planning and budgeting in place	Revenue and expenditure reports developed
Economic Planning and Policy Coordination	Increased effectiveness and efficiency of policy service delivery by all departments	Policy documents, Departments capacity build, Monitoring and Evaluation reports	No of policy documents developed, No of departments capacity build, Monitoring and Evaluation reports produced

Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Sections performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the Financial year To train at least 30 members of staff by the end of 2020/2021 FY All section heads submitting 4 (quarterly) performance reports by the end of 2020/2021 FY
Sp2: County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Units	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30th June 2021
P2: Financial Management Services			
Sp2: Supply Chain Management Services			
Delivery Units	County treasury, Procurement unit		

Code	Key Outputs	Key Performance Indicators	Targets
Outcome: Improved public financial management			
	Oversight services on public procurement process Improved capacity of staff in the procurement department An implemented e-procurement platform	Percentage of cases of impropriety in public procurement Number of staff trained Percentage of implementation	No cases of impropriety At least 10 members of staff by the end of the 2020/2021 FY 100 percent implementation of e-procurement platform in all departments
Sp1: Accounting services			
Delivery Units: County Treasury, Accounting Unit			
Outcome: Enhanced efficiency of public fund management			
	Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed and paid	Number of officers trained and number of workshops held. Number of days of time taken to process pension payments	Final accounts prepared and submitted as per National Treasury guidelines.
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Section and Audit Committee			
Outcome: Value for money audits conducted			
	Risk based audit techniques applied to audit financial transactions Value for money audits conducted	Number of risk-based audit techniques applied to audit financial transactions Number of value for money audits conducted	Percentage of incidences of financial impropriety 4 quarterly value for money audits conducted by 30th June 2021
Sp4: Revenue Mobilization Services			
Delivery Units	County treasury and CEC Finance.		
Outcome: Enhanced revenue collection			
	Automation of revenue streams Increased efficiency in revenue collection	Number of revenue streams automated Amount of revenue realized	Automate at least 90 percent of revenue streams by the end of 2020/2021 FY Realize 90 percent of local revenue projected
P3: Economic Planning and Policy Coordination			
Outcome: Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010.			
Delivery Units	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30th August 2020

Code	Key Outputs	Key Performance Indicators	Targets
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, C-BROP	Finance bill and C-BROP	By 30th September 2020
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2021
	Draft budget estimates	Draft budget estimates	By 30th April 2021
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30th June 2021

➢ Trade Tourism and Investment

Programme Name: Public Administration				
Objective: Improvement of departmental service delivery levels				
Outcome: Competent staff and professionalism in service delivery				
Key outputs	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Training	No. of staff trained	Train 20 No. middle level staff	10 No. staff trained in house	
Enhanced mobility for effective supervision	Purchase of double cabin pickup	Purchase of 1 No. double cabin pickup	Not achieved	
Programme Name: Trade Development				
Objective: To enhance socio economic development through trade.				
Outcome: Improved standards of living of the citizenry.				
Key outputs	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Improved Kongowea market sanitation and hygienic standards	Purchase of cleansing machinery / equipment	Purchase 1 No. shovel / bobcat	Not achieved	
	Rehabilitation of ground surface & drainage system	Filling of ground surface pot holes and covering of open drains & chambers	Not achieved	
Enhanced Kongowea market security	Rehabilitation of perimeter wall fence	To raise the existing perimeter wall by 3 courses of blocks	Not achieved	

	Installation of security camera's at Kongowea market.	Installation and commissioning of 20 No. CCTV cameras	Not achieved	
Improvement of work environment	Rehabilitation of Kongowea market offices.	General painting of the Kongowea market offices	Not achieved	

Programme Name: Development of Tourism					
Objective: To enhance socio economic development through tourism.					
Outcome: Improved standards of living of the citizenry.					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
	Enhanced tourist activities	Revitalize tourist city tours	4 No. city tours	1 No. city tour conducted	
		Organized shopping festival and food bonanza	2 No. such events organized	1 No. such event held	There was a food bazaar and shopping fest that was held in April- Easter Holiday
	Improved community tourism	1. Capacity building sessions for taxi operators 2. Public awareness campaigns on importance of community tourism	4No. capacity building sessions 4No. awareness campaigns	Not Achieved	Insufficient funds to execute the trainings and public participations
	Improved Sports Tourism	1. Local and international beach sporting events organized	4No. of beach sporting events held in the county	Not Achieved	
Development of a beach management strategy	Clean and safe beaches	Monthly beach clean ups	12 No. of beach clean up	1 No. conducted	Beach cleanup conducted on 12th May Public participations exercises and legal consultancy
		Beach safety clinics /sessions	4 No. of such clinics	Not Achieved	

Programme Name: Investment Promotion & Products					
Objective: To create a conducive environment for investors					
Outcome: Mombasa as an investment hub					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Investment Promotion	Database of investment opportunities and land available for investment.	Databank of investment opportunities and land available for investment.	1	1	Target achieved

	County investment portal	Updated County investment portal	1	1	Target achieved
	Enhanced Investment awareness	Number of investment exhibitions/ forums organized and held	1	1	Target achieved
	Growth of investment opportunities	Percentage increase in the number of investors in Mombasa	10 %	10 %	Target achieved

Programme Name: Ease of Doing Business				
Objective: To create a conducive environment to promote business growth				
Outcome: Automation of Business Services				
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**
Electronic Business Services	Integration of SBP, Liquor License & Fire certificate in one system	Revenue Collection	Kes 600M	500M
		No. of businesses registered	100,000	32,000

2.2.2 Administration & Planning: Achievements in the Previous Financial Year

Table 2: Administration & Planning Programmes

Programme Name: Public Administration				
Objective: Improvement of departmental service delivery levels				
Outcome: Competent staff and professionalism in service delivery				
Key outputs	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Training	No. of staff trained	Train 20 No. middle level staff	10 No. staff trained in house	
Enhanced mobility for effective supervision	Purchase of double cabin pickup	Purchase of 1 No. double cabin pickup	Not achieved	

2.2.3 Trade Development: Achievements in the Previous Financial Year

Table 2: Summary of *Trade Development* Programmes

Programme Name (As per the Programme Based Budget): Trade Development					
Objective: To provide an enabling environment for growth of trade					
Outcome:					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Refurbishment of Retail Markets –	- Electricity installed.	• 3 Retail market rehabilitated	• Mwembe Tayari market	Not undertaken	

(Mwembe Tayari, Sega and Makupa)	- Toilet facilities installed. - Renovations of the entire building. - Water facilities installed.		• Sega market • Makupa market		
Rehabilitation of Drainages & Market Ground Surfaces at Kongowea	An all weather surface for the market	• All weather ground surface	• Graveling • Concrete slabs	The ground surface improved by gravelling & works done.	Tomato, Potato, cabbage & damp site sections completed
Construction of Kongowea of Perimeter wall	Perimeter wall raised by 2 courses.	▪ Perimeter wall upgraded ▪ Inspection reports • Completion Certificate	• To raise perimeter wall by 2courses	Not undertaken	
Construction of standard market stalls at Kongowea	Improved market facilities	▪ Market stalls constructed	• No of stalls constructed	459 stalls constructed	The work is in progress
Completion & operationalization of retail markets: ✓ Shika Adabu market	Improved market environment	Markets completed & operationalized	• Shika Adabu market	work not undertaken	
Installation of security lights at Kongowea market	Security lights installed	No of security lights installed	• 27 security lights	• 27 security lights installed	Completed
Establishment of a Biashara Park at Makadara Grounds	Improved business environment	Biashara park established	1 Biashara park at Makadara Grounds	• work not done	
Entrepreneurship skill development for SMEs	Business management skills imparted on SMEs,	• Number of traders' courses organized • the attendants in report.	• 500 persons to be trained	517 persons trained in collaboration with Agriculture Dept, KCB & Equity Bank	
Purchase of standards & testing equipment	Standards and testing equipment purchased	• Purchase of working standards • Purchase of secondary reference standards • Purchase of testing equipment	• 5 sets (1mg – 20kg) • 2 sets (1mg – 20kg) • 4 sets of beam balances (100mg, 200mg, 1kg, 5kg, 20kg),	Nil	

		• Purchase of mass test weights			
Verification of weighing & measuring equipments		No of equipment verified	12,000	9,500	• Inadequate standards & testing equipments • Lack of transport • Inadequate funding
Inspections of traders' premises to ensure compliance with W & M Act and TDA	Inspections carried out to ensure compliance	Number of inspection visits to traders' premises	500	356	• Inadequate standards & testing equipments • Lack of transport • Inadequate funding

Table 3: Ease of Doing Business Programmes

Programme Name: Ease of Doing Business					
Objective: To create a conducive environment to promote business growth					
Outcome: Automation of Business Services					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Electronic Business Services	Integration of SBP, Liquor License & Fire certificate in one system	Revenue Collection	Kes 600M	500M	
		No. of businesses registered	100,000	32,000	

2.3 Analysis of Capital projects of the Previous ADP

Table 4: Analysis of Capital projects of the Previous ADP

Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Source of funds**
Refurbishment of Retail Markets -	Employment opportunities and improve business environment in the market	Markets rehabilitated	2 markets rehabilitated	Work has not commenced	45m	CGM
Rehabilitation of Market Ground Surface / Drainages at Kongowea market	To provide an all weather surface for the market.	All weather ground surface Drainages rehabilitated	• Graveling • Concrete slabs • Drainages	About 60% completed	12m	CGM

Upgrage of Perimeter wall at Kongowea market by 2 courses	To enhance security at the market.	Perimeter wall upgraded	▪ To raise perimeter wall by 2 courses ▪ Inspection reports ▪ Completion Certificate	Project not commenced	5m	CGM
Construction of standard stalls at Kongowea market	To provide trading spaces	Market stalls constructed	▪ No of stalls constructed	451 stall constructed	5m	CGM
Purchase of standards & testing equipment	Provide Accurate measurements for trade	• Purchase of working standards • Purchase of testing equipment • Purchase of mass test weights	• 5 sets (1mg – 20kg) • 2 sets (1mg – 20kg) 4 sets of beam balances (100mg, 200mg, 1kg, 5kg, 20kg),		25m	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement of Kongowea market ground surface / drainages	To improve Kongowea market sanitation and hygienic standards	A Clean and hygienic market	Rehabilitation of ground surface & drainage system	40%	30M	7M	CGM
Rehabilitation of market offices, Kongowea market	To improve on the working environment	Improved service delivery	Painting of market offices	20%	2.5M		CGM
Rehabilitation of Mackinnon retail market	To improve on trading environment and opportunities	Improved trading opportunities	Modernized market	100%			National Government
Drilling of water borehole & installation of standing mast & water tank at Kongowea market	To have uninterrupted flow of water for market use and fire hydrants	Sufficient water	Functional boreholes	100%			National Government

2.5 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP

- Delays in the preparation of bill of quantities for the intended works. This is as a result of shortage of man power as the County has one quantity surveyor to undertake such overwhelming tasks
- Inadequate funds to implement the intended projects.
- Lack of technical capacity amongst staff members.

2.6 LESSONS LEARNT AND RECOMMENDATIONS

- There is need to adopt a proactive approach in preparation of bill of quantities.
- The County should build the technical capacity of its staff in order to realize smooth implementation of projects.

- The County should endeavor to employ adequate number of quantity surveyors which are key to prepare of bill of quantities for the projects.
- There is need to increase funding for projects.

STRATEGIC PRIORITIES OF THE DEPARTMENT

1. To undertake infrastructure development that promote trade, investment and tourism viz construction and maintenance of public markets, business parks and recreational parks.
2. To develop and enact County policies and bills that promote trade, investment and tourism.
3. To undertake entrepreneurship development through capacity building and financing of SMEs.
4. To promote private partnership in development of trade, investment and tourism
5. To promote the growth of the informal sector.
6. To promote industrialization by establishing industrial parks with necessary infrastructure, e.g water, power and roads.
7. To undertake County trade licensing.
8. To promote consumer protection and enhance fair trading practices.
9. To enhance and diversify County revenue base.
10. To boost the level of investors' confidence in investing in Mombasa.
11. To revitalize Mombasa as a local tourism destination.
12. To create a positive image for Mombasa as an investment hub and holiday destination.

Programme Name : Investment Promotion & Products			
Objective: To create a conducive environment for investors			
Outcome: Mombasa as an investment hub			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Investment Promotion	E-Business integrated	Integration of E-Business	1
	Updated investment portal	Updated investment portal	1
	Investment exhibitions/forums done	Number of investment exhibitions/forums	1
	Investment certificates issued to potential investors	Percentage increase in the number of investment certificates issued to potential investors	10%
	Investment Policy dissemination	Investment Policy dissemination to the Stakeholder, County Assembly, Public at the Sub- County level and Stakeholders.	1
	New investments	Percentage increase in the number of investors	10%
	Capacity Building	Skills development. Projects that have economic gains	50%
Blue Economy opportunity mapping	Coordinating All the County Blue Economy Activities	Identification of the various opportunities within the sector. Package the Investment opportunities and close deals with potential investors.	50%
County Branding and Marketing	To extensively brand and market all county products.	Conducive environment for investments through awareness creation.	30%
Establishment of the Mombasa County Special Economic Zone	Squatter's resettlement and construction of the SEZ.	SEZ operators and developers on the ground.	30%

3. Education Sector

Introduction

The Sector is a stand-alone and has no sub sector. This section provides a summary of what was planned and what was achieved by the Education sector, challenges and lesson learnt in 2017-

2.2. Sector Achievements in the Previous Financial Year

2.2.1 Education Sector

Table 3: Summary of Education Sector Programmes in the Previous Financial Year

Programme Name: Education					
Objective: Improve quality of teaching, learning and care					
Outcome: Improved enrollment, retention, quality of early childhood education and transition rate					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Establishment of resource centres	Functional resource centres	No. of resource centers.	6	6	Used available space and resources
Equip ECDE centres with Branded exercise books	Improved quality education	No. of ECDE centres equipped with exercise books.	97	97	Successfully done
Supply of teaching & learning materials	Well-equipped ECDE centres	No. of ECDE centers supplied with teaching& learning materials.	97	97	Successfully done
Establishment of libraries	Increased access to information	No. of libraries operational	6	2	Pended to await resources
Programme: Child Care					
Objective: To improve child care services					
Outcome: Improved multi-sector approach to dignified care and safety for children					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Establishment of Child protection/rescue center	Improved child safety and protection	No. of child recue/protection centers established	0	0	Not planned for in the year 1 of CIDP
School Milk programme	High school retention and completion rate	No. of children benefiting from the feeding program	**31,529**	31,650	Successfully done.

Establish 24-hour hotline services to ensure children safety in and out of schools	Improved child safety and protection	No. of hotline service stations established	1	NIL	Pended to await supplementary budget
Program Name (As per the Program Based Budget): Operations and Administration					
Objective: Provide Administrative support in the Department					
Outcome: Efficient and effective implementation of Departmental programs					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Random visits to ECD schools and City Polytechnics	Records of visited school	Improvement in target areas as per findings	3 Areas	3 Areas	Polytechnic visits pushed to next FY due facilitation constraints
Job description analysis	Job description for targeted designations	Clarity and disambiguation in functionalities	17 designations	17 designations	Successfully done
Asset register compilation	Asset register	Asset register available in both hard and soft copies	2	2	Successfully done on time
Purchase of office stationery	Delivered stationary	Stationary in use to alleviate acute shortages	8 categories	0	No deliveries due to sluggish procurement process
Identification of Idle and Obsolete Assets	Compiled list of assets	Identified assets pooled together	All areas	100%	Deposal yet to be done
Staff recruitment	Employed staff	Improved service delivery in areas previously with shortages	123	121	Two declined offer
Preparation and placement of retiring staff	Prepared retiring staff	Staff eagerly awaiting to retire	10	10	Planned awarding ceremony yet to take place
Programme Name: ICT					
Objective: Start ICT projects that will empower the community by creating employment					
Outcome: Better living standards					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
No of ICT Hubs established	Human capital development, skills and job creation	Number of ICT Hubs established	0	0	No plan for year 1 of CIDP
Programme: Elimu Fund& EDC					

Objective: Improve access to education for the children and youth					
Outcome: Improved transition and retention rate					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Granting of Bursaries to needy but bright students across the County	Improved transition and retention rates	No. of beneficiaries in the categories of Special Needs, Secondary, College & University	40,0000	0	Only 20 Million was disbursed out of an approved 300 million. It was used for pending University Bursary awards

2.3 Analysis of Capital projects of the Previous ADP

This provides a brief summary of what was achieved during the previous ADP.

Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Establishment of resource centres	Improve pedagogical skills through making Teaching &Learning materials	Effective service delivery	No. of complete resource centres	Nil	20m	Nil	Budgetary allocation was pended
Equip ECDE centres with play equipment	Increase items for art & play for improved learning outcomes	Equipped ECDE centres	No. of ECDE centres equipped with arts and play equipment	Nil	Nil	Nil	Budgetary allocation was pended
Supply of teaching & learning materials	Improve learning outcomes	Equipped classrooms	No. of ECDE centers supplied with teaching& learning materials.	97	40m	Nil	Annual PBB
Establishment of libraries	Develop a reading culture	Effective Service delivery	No. of libraries operational	Nil	Nil	-	Low budgetary allocation
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of Child protection/rescue center	To improve safety among children	Improved child safety and protection	-registers of rescue children - reports	NIL	3M	NIL	Annual PBB
School Feeding programme	To improve nutrition and increase enrolment in	Improved nutrition and retention of	-Milk reports Milk -- - monitoring tools	31,650	100M	96.9M	Annual PBB

	public ECDE schools	children in ECDE	-Daily milk drinking registers -Attendance registers -Milk stock records				
Establish 24-hour hotline services to ensure children safety in and out of schools	To improve safety among children	Improved child safety	-hotline records -records of cases reported - records of children saved	NIL	2.5M	NIL	Annual PBB
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
No of ICT Hubs established	To offer young people modern workspace	Human capital development, skills and job creation	Number of ICT Hubs established	Nil	10M	Nil	Annual PBB
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
School Construction: Likoni ECD center	To improve access to quality Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	100% Complete	27,012,455		Annual PBB
School Construction: Longo ECDE center	To improve access to quality Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	90%	27,671,971		Annual PBB
School Construction: Kadzandani ECDE center	To improve access to quality Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	100%	29,106,650		Annual PBB
School Construction: Utange ECDE center	To improve access to quality Pre-primary Education in	Fully constructed ECDE Center	ECDE Center	100%	28,836,930		Annual PBB

	Mombasa County						
School Construction: Buxton ECDE center	To improve access to quality Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	92%	19,250,843		Annual PBB
School Construction: Kwa Jomvu ECDE center	To improve access to quality Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	92%	28,067,230		Annual PBB
School Construction: Digirikani ECDE center	To improve access to quality Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	55%	26,264,610		Annual PBB
School Construction: Chaani ECDE center	To improve access to quality Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	66%	27,909,180		Annual PBB
of ECDE Centers	To make facilities usable	Refurbished ECDE Center	9	2			Annual PBB
Purchase of 2 Motor Vehicles for Department	To ease mobility for staff	Delivered Motor vehicles	2 Vehicles in use by the department	0	6,000,000		Annual PBB

2.5 Challenges Experienced during Implementation of the previous ADP

i. Weak M&E Systems
ii. Inadequate policy documents and regulatory framework to guide the Departmental functions;
iii. Lack of a projects implementation framework;

iv. Weak link between the CIDP, ADP and budgets;
v. Poor prioritization;
vi. Failure to attain optimality in staffing levels in key technical areas;
vii. Inadequate resources
viii. Delays in funds disbursement
ix. Inadequate tools and equipment leading to low productivity
x. Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision
xi. Limited capacity within the community to actively participate in development activities
xii. Dilapidated old infrastructure service provision
xiii. Lack of an implementation framework for certain programs

2.6 Lessons learnt and Recommendations

i. Need to put in place policy documents to guide most of the Department functions;
ii. Need for strengthened link between the CIDP, ADPs and budgets;
iii. Proper prioritization is key;
iv. Optimality in staffing levels in key technical departments is key ingredient;
v. Sensitization of staff and sector heads on the significance of the ADP will enhance its delivery capability;
vi. Managing stakeholders as a project objective will enhance ADP delivery capability, ownership and sustainability;
vii. Delivery of the ADP is positively supported by a risk mapping and change management plan;
viii. Putting in place a functional monitoring and evaluation plan will enhance ADP delivery;
ix. Managing resource mobilization as a core objective will enhance delivery capability of the ADP;
x. Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the ADP;
xi. Timelines: All the programmes /projects should have a defined life span. The implementation period should have a start and an expected end date. Any variation calls for project/ programme review and approval from the relevant authorities; and

4. Health Sector

The department aims to improve health infrastructure as a key pillar in the health transformative agenda. Some critical services are being provided sub-optimally. The department has endeavored to bring critical services closer to the citizen by expanding the scope of services being offered at the sub-County level.

This has been achieved through upgrading and construction of several health facilities to a sub-County hospital level. These facilities are Mrima (50 Bed), Likoni Sub-county Hospital, Tudor Sub-County Hospital, Marimani and Chaani are at 95% completion rate. While Mtongwe and Vikwatani are still ongoing.

Sector/ Sub-sector Achievements in the Previous Financial Year

- The strategic priorities of the sector/sub-sector
  The key strategic objectives and outcomes have been aligned to the Kenya health policy 2014-2030 objectives and policy orientations which provide the policy framework to progress towards attainment of vision 2030 goal for the health sector and universal health coverage. The ADP is anchored on the six policy objectives seeking to eliminate communicable diseases, halt and reverse burden of non-communicable diseases, reduce the burden of violence and injuries, provide essential health care, minimize the exposure to health risk factors and strengthen collaboration with other sector actors
- Analysis of planned versus allocated budget

The Department of Health was allocated a total budget of KES **2,923,643,133** for the FY 2019/2020 of which Recurrent Vote accounts for KES **2,683,387,579** whereas Development Vote is **240,255,554**.

I. Absorption rate in the previous year – Ksh 2,349,734,332 (after supplementary budget) against expenditure of Ksh.2,689,421,123 (114%)

II. Utilization of funds will be linked to compliance with set budget levels and shall be according to voted provisions in the printed and supplementary books.

- Key achievements

  The Mombasa County HIV/AIDs prevalence 4.1 % form 7.5 %(NASCOP , 2018)

  In 2017/18 the county hospital deliveries increase from **30584 to 31659** (78% coverage) with reduced maternal mortality rate from **177/100000** live births to **168/100,000** live births), under five hospital mortality rate at 41/1,000, neonatal mortality rate of 18per 1000 live births and the infant mortality rate of 28/1,000, MMR, Malaria incidence rate is at 7.3.
  The under one year of age fully immunized reduced from 85% to 80 % coverage due to health care workers industrial action. During the review period 3 facilities were upgrade- Likoni SC Hospital (Theatre), Tudor SC Hospital (Maternity Theatre) and Mrima Maternity Hospital (50 bed capacity). The County referral hospital Increased specialized services such as Oncology and cardiac surgeries. Also notable is catastrophic spending which is below 4.5%

Summary of Sector/ Sub-sector Programmes

General Administration, Planning and Support Service

Objective: To increase access to quality effective health care services					
Outcome: Provision of high-quality service delivery in an informed, supportive and conducive environment					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets 2018**	**Achieved targets**	**remarks**
Health policy, planning and financing	Improved policy implementation	No. of health policies/ guidelines implemented & legislated	2	2	Health bill passed by County assemble HIV differentiated care implementation ongoing
	Strengthened planning, and implementation of sector plans	Review and develop health sector investment and strategic plan	1	1	Stakeholders views in cooperated in the plan-implementation ongoing
	Increased financing for county health services	% increase in resource allocation	27	21.5	The County's Budget was revised downwards because of non-attainment of revenue targets
		% increase in revenue collection	461Million	391Million	Achievement below target due industrial action-ongoing
		Increased absorption of allocated funds budget	83	83	Refer non-attainment of revenue target
Quality assurance & standards	Institutionalized quality assurance and practice	No. of health facilities accredited	1	0	Ongoing for lab
		No of health workers trained on quality Assurance	20	95	Primary Health Care facilities, Sub county, level 4 & 5, County QITs trained –support by Palladium
		No. of functional Quality Improvement teams	5	16	Program to roll out reactivation of Quality Improvement Teams planned.
Health Information Monitoring and Evaluation	Strengthened monitoring and evaluation of county health programs	Number of Performance review and reports prepared and disseminated	1	1	APR process started-ongoing
		Sector working group development Report	1	1	Done -document available
		No of data quality audits conducted/support supervision	15	20	HIV DQA(EMR) and Malaria done supported by Partners

		Revitalized and functional Health integrated M& E TWG	1	1	Team in place and TOR developed
		Number of HRIO providing service	15	4 taken on casual basis	2 HRIOs resigned 1 retired 1 died(critical shortage)
		No of facilities with revised HMIS tools	240	240	Purchased and Distribution of tools done quarterly-ongoing
		No of facilities with integrated County and sub county integrated LMIS(software/hardware)	42	20	Not functional – plans under way to replace it with commodity tracking tool
		No of facilities with integrated EMR	1	0	Inadequate hardware - Process ongoing
		Computerization of EMMS Management system in pharmacy(level 4&5)	-	1	Commodity tracking system in place and functional at level 4&5
Health products and technologies	Improved commodity management	Annual Forecasting and quantification reports prepared	1	1	Done and in use for planning of commodities
		Quarterly commodity order placement	4	3	
		Commodity order fill rate	100	72%	100% not achieved due to shortages at KEMSA
		% reduction in the proportion of expired drugs	5	7	Expiries occurred due to short dated supplies of program commodities
		No. of health workers trained on commodity management and appropriate drug use	60	0	Trainings have not been done
	Strengthened evidence use in decision making	Functional data base for health research established	1	0	To be done in the near future
Leadership and governance	Improved oversight and Accountability	Hospital Management Boards for level 4. established	2	0	
		No of health facilities committees trained	5	6	

		No of health workers trained on senior management	20	15	
		No. of stakeholders meeting held	20	10	
Health Infrastructure	Improved access to KEPH Services	Number of level 2/3 facilities renovated/constructed with maternity unit	1	1	Mrima H/C upgraded with theater and 50 bed maternity capacity- operationalized
		No of facilities refurbished	10	10	ongoing
		No. of new level 4 facilities completed	2	2	3 others ongoing at 90% completion rate
		No. of container clinics operationalized in the informal settlements	2	0	Allocation to the counties delayed due to EACC/ parliamentary health committee audit
		No. of health workers recruited	722	40	
		No. of staff promoted	326	85	
		No. of staff and documents uploaded into iHRIS	2291	250	
		No. of Dashboards developed	4	1	
		Proportion of departments on PC	100%	100%	PC develop and implementation Process ongoing
Human resource management and Development	Improved number of staff and skills	Proportion of staff on PAS	100%	100%	Implementation Process ongoing
		Integrated HRIS	100%	100%	Implementation of regulatory HRIS (rHRIS) for interoperability to be implemented in the current year

Programme Name: PREVENTIVE AND PROMOTIVE HEALTH					
Objective: To increase access to quality effective Promotive and preventive health services					
Outcome: Reduced incidence of Preventable Diseases and ill Health and Improved maternal and child health					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration, School health and health promotion	Deworming of school going children	No. of school children dewormed	**219,450**	286,032	School deworming program supported by Evidence action
Administration, School health and health promotion	Hygiene promotion (wash)	No. of schools reached with wash messages	**60**	5	No support for the activity
Administration, School health and health promotion	Adolescent reproductive health promotion	No. of school children reached with reproductive health messages	**1,000**	1406	Supported by Marie stopes
Administration, School health and health promotion	Strengthen leadership and governance in primary health care	No. of facility management teams trained	**14**	0	No Funding
Communicable Diseases Control	Zero HIV transmission	% HIV + pregnant mothers receiving preventive ARV's	**80%**	97%	Spark – university of South Africa. County Gov supported graduation. COMBO from Global Fund
		% of HIV + Pediatrics on ARVs	**80%**	86%	
Communicable disease control	Reduced Malaria prevalence	LLITN distribution to: - Pregnant mothers - Children under one	**60%** **55%**	81.5% 40.2%	Under reporting for the under ones data by health workers Documentation issue at service delivery point
Communicable disease control	Reduced TB morbidity and mortality	No. of TB patients completing treatment	**90%**	89%	Support from KAPTLD on CHV defaulter tracing
		Case finding for pediatric TB	**12%**	10%	Support from Centre for Health Solution

Maternal and Child health	Reproductive health services	Increase uptake of family planning	**49%**	33%	UHC Funds and Tupange Pamoja support – activities ongoing
Maternal and Child health	Up scaling of immunization of Under 1yr children	% of fully immunized children	**95%**	80%	The industrial action RRI and routine Immunization ongoing
Maternal and Child health	Increased women attending ANC visits	% of women attending 4th ANC visits	**68%**	54%	ongoing
Maternal and Child health	Early cancer detection	No. of females screened for cervical cancer/Breast/Prostrate	**50%**	1.6% (3776/365 217)	ongoing
Non-Communicable and Nutrition	Early detection of dietary – related conditions	% of clients with BMI more than 25	**54516**	6.9 % (27719)	ongoing
Non-Communicable and Nutrition	Health children	% of under five children supplemented with vitamin A	**50%**	87.4%	ECD campaign supported by County
Non-Communicable and Nutrition	Quality and safe food for human consumption	No. of premises inspected and licensed food handlers medically examined	**5000** **26000**	3099 25,000	ongoing
Public health	Reduce incidence of vector-borne diseases	% of household spread with IRS	**70%**	5%	ongoing
Public health	Strengthen surveillance and response	% of health facilities submitting weekly IDSR report	**85%**	65%	ongoing
Alcohol and Drug Abuse	Improved access to DSA treatment & rehabilitation	% of addicts managed and rehabilitated	**60%**	10%	Inadequate funding to facilitate ADA activities.
Alcohol and Drug Abuse	Informed community on DSA	% of people reached with a drug abuse prevention information	**54%**	15%	

Programme: Curative and Rehabilitative Health Services					
Objective: to improve quality of health care services					
Outcome: Reduced Morbidity and Mortality					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
County referral services (CPGH)	Improved access to specialized care services	Number of dialysis machine and beds acquired and supplied	14	14	Increased number of patients accessing specialized services
		Number of pediatric ICU cots with monitor and ventilator	1	0	
		Number of consultant Oncologists recruited	1	1	
		Number of Cath lab for cardiac surgery	1	0	
		Number of rehab centers operationalized/Functional	1	1	
Mental Health	Improved access to psychiatric and rehabilitative care	Rehab Centre refurbished	1	0	
		Number of sub-county hospitals providing comprehensive emergency obstetric care	1	1	
		Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	1	1	Mrima at Likoni sub county launched
Secondary services	Strengthened intermediate referral services	Number of sub-county hospitals providing comprehensive rehabilitative services (physiotherapy and occupational therapy)	1	1	
		% increase in deliveries assisted by skilled personnel	70	78	Delivery coverage increased by 8% after industrial action
		Number of children under 5 years treated for diarrhea	32277	34411	Increased number of diarrhea cases (Against target -6%) due to poor sanitation and inadequate fresh water
	Reduced Average Length Of Stay (ALOS) in hospital	ALOS (Days)	6	4.7	This is an efficiency indicator – if all other things (resources) being equal, a shorter stay will reduce the cost per discharge and shift care from inpatient to less expensive post-acute cases
	Reduced diarrhea cases	% of facilities with oxygen delivery facilities	50	30%	Inadequate funds
		Number of sub-county hospitals that have undergone full laboratory accreditation	1	1	
		Number of sub-county hospitals with basic lab equipment (chemical analyzer and hematology machine)	1	3	
	Strengthened laboratory and	Number of QC lab established	1	1	

Laboratory and Diagnostic Services	radiological diagnostic services.	Number of lab technologists providing service	12	38	
		Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	1	2	Improved diagnostic cases
		Number of Radiographers providing services	5	14	
Primary Services	Improved access to primary health care services	Number of health care facilities conducting deliveries	2	13	Increased number of pregnant mothers' delivery in hospital
		Number of primary care facilities providing lab service	3	27	Improved diagnosis and management of patients

Analysis of achieved Capital projects of the Previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of funds
Shika Adabu 30 bed Hospital – LikoniSub County	Increase access to medical care	Number of people seeking Health care services	Completion certificate	55%	55,823,355		CGM
Marimani 30-bed Hospital Kisauni SubCounty	Improve access to health care	Number of people seeking Health care services	Completion certificate	100%	55,609,245		CGM
Vikwatani 30-bed Hospital Kisauni	Improve access to health care	Number of people seeking Health care services	Completion certificate	85% stalled	54,031,377		CGM
Chaani 30- bed Hospital Changamwe Sub County	Improve access to health care	Number of people seeking Health care services	Completion certificate	100%	59m		CGM
Shika Adabu Maternity – Likoni S. C.	Expand maternity services	Number of persons seeking maternity services	Completion certificate	90% stalled	11m		CGM
Tudor S. C. Hospital theatre	Decongest Coast G. Hosp. of mothers who require operation	Number of CS cases	Completion certificate	100% with defects	11m	11m	Danish Govt. Red cross

Cabro at Dept. of Health Headquarter.	Improve the working environment at the Dept. HQ	Clean and conducive for staff	Completion certificate	100%	3.9m	3.9	CGM
Parking shade and sentry at the Dept. of health HQ.	Provide sentry for the security manning the gate and shade for the vehicles		Completion certificate	100%	3.9m	39m	CGM
Construction of Mrima Maternity Hospital	Increase access of maternity services at Mrima and the Environs	Number of deliveries	Completion certificate	100%	75m	75m	MSF Belgium
Construction of Delivery Room at Mikindani H/C	Increase access of maternity services at Mikindani	Number of deliveries	Completion certificate	100%	400,000	400,000	MSF Belgium
Construction of Post Natal Ward at Bokole H/C.	Changamwe/ Air Port	Improve maternity services at the facility	Quality Improvement	20%	July 2019-October 2018	2M	KRA
Procure 5 fogging machines	Control of mosquito vector	Reduced morbidity	Delivery note	100%	15M	15M	COG
Construction of maternity at Likoni S.C. hospital	Increase access of maternity services at Likoni to decongest CGH	Number of Deliveries	Completion certificate	100%	18m	18m	Base Titanium

Theatre at Tudor

- When inspecting the works with the contractor there were a number of defects detected. The Contractor promised to make good the defects but did not.
- The roof was leaking during the rainy season despite the assurance from the contractor that the drainage of the roof was taken care of.

Lessons learnt and Recommendations

1. For any project to start the client should look at the drawing make criticism, add or subtract what is necessary before construction commences.
2. The contractors should provide the work progress program which should include flow for funding to be provided to county treasury for appropriate funding and payments.
3. The consultant together with the project manager should prepare a site visit programme to enable all players participate in supervision and monitoring of works

5. Environmental Protection, Water and Natural Resources Sector

This sector is represented by the Departments of:

a. Water, sanitation and natural resources

Analysis of Capital projects of the Previous ADP (2019/2020)

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
COUNTY FUNDED PROJECTS							
Increase water supply	To increase supply of water by 1,500m^3 per day	Reduced distance to water. Improved Access to water.	Procured 2 No investors for the Desalination project. ▪ 1No for Likoni site. and 1No for Shimo La Tewa site facilitated by the Transactional Advisor.	2 No Investors Procured.	25.0m	25.0m	CGM
			Launched the Desalination Project	Not Yet			CGM
			Completion of the 22 No. B/Hs Project.	7 No Almost Completed.	45.0m	10.40m	CGM
			10 No. Wells Completed	Tender Documents stage for 6 wells	25.0m	0.0m	CGM
Increase water supply coverage	To increase water supply coverage by 12km of pipeline network	▪ Increased access to water. ▪ Increased Revenue ▪ Reduced distance to water	10.5 km of pipe line laid from Kashani to Vikwatani	Tender Documents done.	102.0m	0.0m	CGM
			10.5km of pipeline laid from Mwakirunge to Maunguja	Advertised and the process to procure the contractor on-going.		0.0m	CGM
			2.6km of pipeline laid from Frere Town to Kisimani	Advertised and the process to procure the contractor on-going.		0.0m	CGM
			1.0km of pipeline laid for Jomvu mission.	Advertised and the process to procure the contractor on-going.		0.0m	CGM
Improvement of Sanitation and Hygiene	To improve Sanitation /Hygiene Levels for 1,000 people	Motivated users Improved Hygiene Improved Revenue	10 No Public Toilets rehabilitated	Tender Documents stage	40.0m	0.0m	CGM
			7No. Public primary Schools benefited from WASH project.	Tender Documents done.	70.0m	0.0m	CGM
Improvement of Working Environment	To improve working Environment for 17 staff	Improved service delivery	1 No Office block Renovated	Completed	10.0m	11.05m	CGM
			1 No New Office block constructed				

Resettlement Action Plan (RAP)	To resettle 300 project affected people (PAP	PAP resettled or sorted out	1000 No PAPs resettled	RAP report at final stage	30.0m	0.0m	CGM
Survey & Design	To Enhance cost Effective project planning & costing.	Design Report	4 No Design Report	4 Survey & Design Reports in place.	10.0m	0.0m	CGM
DONOR FUNDED PROJECTS							
WSDP (World Bank)	To improve water supply and Sanitation coverage	Improved water supply and Sanitation coverage	Works Contract signed for Rehabilitation and Extension of Mombasa water supply distribution –Lot 2B	Advertised and the process to procure a contractor is on-going.	1.65b	0.0m	CGM
			Works Contract signed for improvement of storm water outlets and combined sewer overflows in Mombasa Island.	Advertised and the process to procure a contractor is on-going.	601.35m	0.0m	CGM
			4 No Water Bowsers purchased.	Awaiting No objection from the WB to finalize the contract.	62.0m	54.0m	CGM
			2 No Vacuum Exhausters Purchased	Awaiting No objection from the WB to finalize the contract.	24.0m	22.0m	CGM
			2 No Vehicles (Double Cabin) Purchased	Awaiting No objection from the WB to finalize the contract.	12.0m	12.0m	CGM
			Works Contract signed for rehabilitation of Kipevu WWTP and the existing sewer system.	Advertised and the process to procure a contractor is on-going.	374.94m	0.0m	CGM
KWS&RP	To improve water supply coverage	Improved water supply a coverage	40km of new Pipeline completed in Likoni-Phase 1	50km pipeline Completed	210.0m	400.0m	WB
			PAP Verification report for Jomvu DMA	At final stage	100.0m	0.0m	WB
			Procured contractor for Jomvu DMA project.	Contractor procured and is on the ground.	100.0m	X	WB
			Final design for Nyali DMA	Design Finalized	100.0m	X	WB
ADB funded projects	To improve Sanitation coverage	Improved Sanitation coverage	Procured Contractor for Changamwe Repooling sewerage project.	Contractor procured and is on the ground.	100.0m	X	ADB

b. Environment, Energy & Solid Waste Management

Table 4: Summary of Sector/ Sub-sector Programmes

Programme Name (Environment):					
Objective: To ensure compliance with set environmental laws and regulations					
Outcome: Compliance					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Decommissioning of Kibarani Dumpsite	Ecological rehabilitation of dumpsite	- Cessation of dumping at site - Reclamation practices	Total rehabilitation of the dumpsite	15% achieved at rehabilitation	
Parks & Cemeteries	Improved aesthetics of county roads, traffic islands, parks, burial sites and other open spaces	- No of roads and open spaces landscaped - No of rehabilitated county cemeteries	Beautification of Mombasa Roads	60% Roads have been beautified	

Programme Name (Waste Management):					
Objective: To develop an efficient waste collection and disposal system					
Outcome: efficient waste collection and disposal system					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Anti-littering and Waste management	Inculcate a culture of responsible waste handling	- No of schools trained - No of public barazas trained - Binning programs - No of community Clean ups	Responsible waste handling	50% achieved through clean ups	
Acquisition of Machinery, Equipment and Tools for Waste Collection and transfer	Coordinated and organized dumping	- Clear access - Zoned dumping	Equipped with enough Machinery for Collection and Transfer of Garbage	30%	
Acquisition/ leasing of appropriate waste collection transfer stations.	Controlled waste disposal	- Existence of developed waste collection transfer stations.	Acquired Waste Transfer Station	30%	

Programme Name (Energy):					
Objective: To promote the development and use of efficient and alternative energy sources					
Outcome: efficient and alternative energy sources					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Mapping of County energy resources	Baseline feasibility data	- No of Energy resources in the County - Data on the Energy resources in the County	Increase renewable energy sources in the County	20% achieved through clean ups	

2.3 Analysis of Capital projects of the Previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of Twelve (12) Garbage Collection Trucks	To facilitate efficiency in garbage collection from transfer points to the dumpsites	Twelve Faw Trucks	No. of trips to the dumpsite (Av 40 Trips in a day) No. of Transfer Points cleared on a Monthly basis	Closure of several transfer points	130M	103M	CGM
Refurbishment of Environment yard and Cabro carpeting	To enhance the working conditions at the yard/parking space	Well carpeted yard, and organized parking space	Cabro Carpet on entire yard No. of Trucks parked in the yard	Complete Cabro Carpet on the yard Well and organized truck parking in the yard	50M	45M	CGM
Tree Planting and Beautification	To improve the aesthetics of the city/climate change adaptation measures	Improved flower gardens along Mombasa streets Mangroove trees planted	No. of streets Beautified No. of Mangrove trees planted	All Mombasa streets improved by planting flowers beds	80M	65M	CGM
Container Office/toilet Construction at Mwakirunge	To provide office space to the staffs at the dumpsite	Offices and Latrine Toilets	No. of Offices No. of Latrine Toilets	50% Complete Construction of Container Offices and latrines	5M	4.3M	CGM
Research, survey and Feasibility Studies	To find out the causes of gaps in departmental activities	Research reports	No. of Submitted reports	Submitted reports of findings on Mtopanga, Kaa chonjo and Maduba Areas	10M	8M	CGM

Lessons learnt and Recommendations

Lessons Learnt:

1. Integrated approach which include the beneficiaries eased project planning and implementation

Recommendation:

1. Development funds to be deposited in the departmental Bank Accounts that is designated for development activities to fast track effective implementation of projects.

2. There should be little gap between the budget presented to the public and that of supplementary

6. Social Protection, Culture and Recreation Sector

This sector is represented by the Department of:

a. Youth, Gender, Sports and Cultural Affairs.

Sector/ Sub-sector name

Summary of Sector/ Sub-sector Programmes

Programmes (P) / Sub Programmes (SP)	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			**Training of Staff**
Sp1: Administration Services			
Outcome: Efficient delivery of services and customer satisfaction			
Delivery Units	Service Delivery		
Sp2: Personnel services			Development of service charters
Outcome: Improved service delivery			
Delivery Units	Policy and Administration		
P2: Youth Affairs			
Sp1: Youth Economic Empowerment			
Delivery Units	Directorate of Youth Affairs and revolving fund board		Empowerment of 10,000 youth through training, skills development and financial
Outcome: Empowered youth.			
P3: Gender Affairs and Disability Mainstreaming			Empowerment of 5,000 women and PWDs.
Sp1: Economic empowerment of women and PWDs			
Delivery Units	**Directorate of Gender**		
Outcome: Empowered women and persons living with disability.			
P4. Sports Development			Improvement of 9 sports ground and provision of sporting equipment
Delivery Units	**Directorate of Sports**		
Outcome: Improved livelihoods for sportsmen and women			
P5: Cultural Affairs			5 cultural sites and monuments preserved.
Sp1. Promotion, development and preservation of Cultural heritage			
Delivery Unit	**Directorate of Culture**		
Outcome: Preserved positive cultural practices, sites and monuments			
P5: Public Recreation and Entertainment			-construct I Community cultural center - rehabilitate I public park
Sp1. Promotion and development of recreation and public entertainment facilities			
Outcome:			
Delivery Unit	**Directorate of Cultural Affairs**		

Analysis of Capital projects of the Previous ADP 2019-2020

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of County Stadium	To improve the stadium to international standards. To nurture sports talent	Increased sporting activities at the stadium	Renovated stadium	Project stalled	61,290,854.90	39,000,000	County Government
Renovation of Mikindani social hall	• To provide social amenity to the community	Easy access to social amenities	Number of bookings by the community Number of indoor games played at the facility	Project completed	5,393,580	5,393,580	County Government
Renovation of Majengo social hall	• To provide social amenity to the community	Easy access to social amenities	Number of bookings by the community	Project completed	3,719,200	3,719,200	County Government
Construction of uwanja wa mbuzi	• To provide a modern mini stadium for the community	To nurture youth sports talent	Number sports events held at the facility	Project completed	66,270,664	66,270,664	County Government
Renovation of Tudor social hall	• To provide social amenity to the community	Easy access to social amenities	Number of bookings by the community Number of indoor games played at the facility	Project completed	6,200,000	6,200,000	County Government
Renovation of Tononoka social hall	• To provide social amenity to the community	Easy access to social amenities	Number of bookings by the community Number of indoor games played at the facility	Complete	12,033,050	9,300,000	County Government
Construction of Bomu stadium	To provide a mini stadium to the community	To nurture youth sports talent	Number of sports activities held at the facility	Complete	85,075,195	85,075,195	County Government

7. Agriculture, Rural and Urban Development Sector

The sector comprises of the following sub sectors/Departments;

a. Agriculture, Livestock, Fisheries and Cooperatives Development

b. Land, Housing and Physical Planning

Agriculture Sub Sector

The strategic priorities of the sub-sector and sub-programs:

- Increase crop production and productivity through employment of better farming practices and protection of farming area.
- Promote Land management and development
- Increase market access for livestock products through marketing initiatives and establishment of processing and value addition facility.
- Increase livestock production through establishment of modern farming practices, provision of better inputs and favorable environment for the livestock
- Capacity build the sub sector staff to improve service delivery
- Improve Cooperative governance and establish county cooperative legislation and policy framework for cooperative growth
- Developing Akamba Handcraft to access foreign markets
- Increase the co-operative membership to 63,000 members
- Setting up a training fund to promote savings mobilization and promotion of enterprise development
- Strengthening cooperative supervisory advisory and auditing
- Develop one major cooperative for fish farmers to deal with value additions
- Promote Matatu saccos to organize the transport sector

Departmental Achievements in the Previous Financial Year

Main achievements in the department include:

Main achievements in crops sub department include:

- Purchase of certified crop seed: 8000 kg Hybrid maize seed which was given to 3000 farmers and 4000kg hybrid cowpeas seed which was given to 2000 farmers in all the 30wards, 306kg assorted vegetable seeds given to 600 vegetable farmers.
- Capacity building of 75 staff & 24,636 stakeholders
- Rehabilitation of 5 water pans (3 in Kisauni, 1 in Jomvu, 1 in Likoni), equipped with solar water pumps and storage tanks.
- 685 acres of land ploughed by county tractors for crop production

Main achievements in the livestock sub department include:

- Through our livestock extension we had targeted to improve the percentage of households accessing food to 70% and achieved the target.
- Increased quantities of animal produce and products to 12%, and was achieved
- We targeted to issue 300 farmers with subsidized inputs and achieved 3000

- Increase the number of livestock breeds to 180,000 and achieved 181,930
- Through our livestock extension we had targeted to improve the percentage of households accessing food to 70% and achieved the target.
- Increased quantities of animal produce and products to 12%, and was achieved
- We targeted to issue 3000 farmers with subsidized inputs and achieved 300
- Increase the number of livestock breeds to 180,000 and achieved 181,930
- Vaccination of 12,207 Livestock against trade sensitive diseases,1242 Dogs and Cats against Rabies disease,7,189 Livestock dewormed,
- 392,099 livestock were slaughtered, carcasses inspected and passed as fit for human consumption.

Summary of Sub-sector Programmes

Programme Name: CROP MANAGEMENT					
Objective: Improve livelihoods by promotion of competitive farming, appropriate policy and development environment, effective support services, sustainable natural resources and Land management					
Outcome: Efficient service delivery, Improved livelihoods & household food security and nutrition					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
1.Administration, Planning and Support Services	Staff trained	-Number of staff capacity build - Number of stakeholder's capacity built - Number of technical staff recruited	48 5000 45	75 24,636 0	**Staff capacity building** 1.Intergrity training at KSG 2. Integrity training at CDA board room 3.Preformance appraisal system sensitization for staff by Devolution department 4. Performance management training by Devolution department 5.Senior Management course at KSOG **Stakeholders capacity building:** Done during -57 barazas held -230 on farm demos done -5 farmer field days held -312 farmer group visits -1417 individual farm visits -1 Agricultural show held -8 4k clubs trained -160 farmer trainings achieved **Staff recruitment**: Nil due to no funds allocated
2.Crop Production and Productivity	Improved food security and incomes at the household level.	- Increase in number of households accessing food -Number of farmers benefiting from input subsidy programme -Acres put under vegetable production under micro irrigation - Acres put under production through mechanization	11,000 5000 7 acres 400acres	12,318 5600 11acres 685 acres	-8000 kg Hybrid maize seed & 4000kg hybrid cowpea seeds which was given to 5000 farmers in all the 30wards -306 kg Assorted vegetable seeds given to 600 farmers -5 water pans were rehabilitated for vegetable production under irrigation (3 in Kisauni, 1 in Likoni, 1 in Jomvu) -685 acres of land was ploughed by the 3 county tractors & ksh 822,000 was realized as revenue
3. Marketing and value addition		- Percentage increase in quantity of local produce accessing the retail market	5%	5.1%	-42 women, youth and PLWA groups were trained on value addition and agro processing

		Number of groups women and youth engaged in value additions for employment creation - Number of value added products accessing the market - Percentage Increase in the farm household income	40 5 12%	42 7 14%	
Programme Name (LIVESTOCK PRODUCTION)					
Objective: To improve productivity of Livestock and livestock produce through effective extension services					
Outcome: Improved household food security, nutrition and income					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration, planning and support services	Staff capacity build Stakeholders capacity build	Number of staff capacity build Number of livestock stakeholder's capacity build Number of technical staff recruited	13 3000 7	5 1500 0	Staffs were capacity build in management of incubator technologies in poultry rearing.
Livestock Production and Productivity	Improved Farmers issued with subsides Number of livestock increased Increase in productivity	Percentage of households accessing food Number of farmers issued with subsidized inputs Increase in the number of livestock breeds Percentage increase in Quantities of animal produce and products	70% 3000 180,000 12%	60% 300 181,930 10%	22 groups were issued with 1800 breeding birds
Marketing and value addition		Percentage increase in quantity of local produce accessing the retail market Number of groups engaged in value addition for employment creation Percentage Increase in the number of value added products accessing the market Percentage Increase in the household income	70% 12 20% 20%	65% 5 8% 10%	Four more groups are marketing eggs and chicks within themselves. Also selling poultry for meat. Value addition has not picked

Programme Name: Veterinary services					
Objective: To prevent and control animal pests and diseases and improve animal welfare					
Outcome: Healthy and productive animals					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Disease, pest control and management	Animals vaccinated.	% increase in animals vaccinated against trade and public health sensitive diseases	16,000 vaccinated animals	12,207 vaccinated animals 1242 Dogs and Cats against Rabies	Timely and adequate facilitation
	Livestock slaughtered and inspected.	% livestock slaughtered and inspected in licensed slaughter house	400,000 livestock slaughtered and inspected.	392,099 livestock slaughtered and inspected.	
	Livestock farmers benefitted with subsidized vaccines and veterinary supplies	No. of farmers issued with subsidized veterinary inputs	1000 farmers issued with subsidized Vaccines and Veterinary supplies	1220Households Benefitted with vaccines and veterinary supplies	
	Rehabilitation of Makupa Poultry Slaughter house	No of slabs rehabilitated	One targeted	Nil rehabilitated	
Administration, Planning and Support Services	staff capacity build	Number of staff capacity build	25 staff capacity build	18 Capacity build	
	Technical staff recruited	Number of technical staff recruited	22 technical staff recruited	None	
	Animal health and animal welfare stakeholder's capacity build	Number of Animal health and animal welfare stakeholder's capacity build	1000 Animal health and animal welfare stakeholder's capacity build	941 stakeholder's capacity build	
Programme Name: Fisheries					
Objective: Increase fish production and productivity, Quality assurance, Value addition and marketing					
Outcome: Increased food security, nutrition and improved livelihoods					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Acquisition of modern fishing boats and gears	Increased deep sea capture fish production	Boats procured	28	28	
Capacity building of Beach Management Units	Enhance management of fisheries resources	Number of BMUs trained	14	14	
Conduct land and sea patrols	Ensure compliance to fisheries laws and regulations	Number of patrols	4	4	

Improve fish quality assurance, handling and value addition	Fish handling standards observed	Procurement of assorted fish handling equipment including cooler boxes, fish racks and weighing scales	30 cooler boxes 30 fish racks 20 weighing scales	30 cooler boxes 30 fish racks 20 weighing scales	
Programme Name : Cooperatives					
Objective: Enhance market access and value addition for Co-operatives					
Outcome:					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Developing Akamba Handcraft to access foreign markets	Developing Akamba Handcraft to access foreign markets Increased incomes Creation of employment	Incomes from international markets Number of new jobs created Increased returns to members	Carry out a baseline survey Q1 International exhibitions Q2 Certification of products Q3 Liaison office Q4	An online platform (Shop) has been developed, Linkage with a number of online marketing companies	Need to build capacity of the staff to manage the online platform
Set up a training fund to promote savings mobilization and promotion of enterprise development	A fully fledged fund supporting co-operative development in the county	Number of co-operatives benefiting from the fund Number of dormant societies revived Amount allocated to the fund Number of programs conducted from the fund	Set up the fund 15 new cooperatives registered Train 3,000 cooperative leaders Revive 10 dormant societies	The department had just moved from the department of trade and there was no budget provision on the same	There need to complete the cooperative policy to facilitate implementation of this program.
Digitize the department and Develop the cooperative business information centre	Connect the dept with the other departments and stakeholders. Develop an information center	Department of cooperative to go digital Online reports Improved supervision	Q1 develop a prototype Q2 Go life Q3 Integrate with Co-operatives Q4 Online publications	Nil	Lack of facilitations and other inbound logistics
Strengthen cooperative supervisory advisory and auditing	Effective extension services Conduct of timely interim and final audits	Enhanced information to the cooperative movement	Cooperative policy Cooperative Act	The policy is in the progress of development held back by the need to await the completion of a National policy on cooperatives	The National government continues to exhibit proportionate interest in the management of cooperatives
To hold industrial exhibitions, ASK Show and trade exhibitions in the county per year.	Increase the number of cooperatives participating in the ASK show	Better visibility for co-operatives Increased membership in cooperatives	To participate in the annual ASK programs	Fully achieved	The sub program well integrated in the system.

	Renovate the cooperative stand	Increased confidence with cooperatives			
Develop one major cooperative for fish farmers, to deal with value additions	Registration of the cooperative for these enterprises Value addition on these value chains Increased incomes to the members	- Organized fish formers, bee-keepers, poultry farmers - Increased access to the market - Value added products Certifications by KEBs	Q1 organize the farmers and register Q2 value addition Q3 certification of products	Poultry farmers registered	The program is continuing into the new CIDP
Promote Matatu saccos to organize the transport sector	Matatu Saccos code of conduct Matatu Sacco discipline enforcement mechanism Matatu saccos liason office	Bi-annual reports for the matatu sacco association - Saving reports by the matatu saccos	Develop the code of conduct Sensitization forums	50% achieved	Need more resources than provided

Remarks:

- The sub department had planned to construct a value addition centre but this was not achieved due to budgetary constraints.

Analysis of Capital projects of the Previous ADP

Brief summary of what was achieved during the previous ADP is outlined in the table below.

Project Name/Location	Objective/purpose	Output/ Outcome	Performance Indicators	Status based on Indicators	Planned Cost (Kshs	Actual Cost (Kshs)	Source of funds
Farm Inputs subsidy programme	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties	Improve infrastructure, productivity and outputs	Improved food & nutrition security	5600 farmers issued with subsidized inputs	6,411,120	6,411,120	County government of Mombasa
Promote cottage industries and strengthen value chain development	Mvita, Nyali, Changamwe, Kisauni, Likoni, Jomvu sub counties	To promote value addition of agricultural produce	Improved livelihoods of the household in the county	42 women & youth groups engeged in agro processing and value addition	10,691,140	10,691,140	County government of Mombasa

Project Name/Location	Objective/purpose	Output/ Outcome	Performance Indicators	Status based on Indicators	Planned Cost (Kshs	Actual Cost (Kshs)	Source of funds
Acquisition of modern machinery and equipment for sustainable land development and crop management	All Sub counties	To promote mechanization of agricultural practices	Improved crop production and productivity	685 acres of farm land ploughed using the 3 county tractors	2,000,000	2,000,000	County government of Mombasa
Promotion of micro irrigation and rehabilitation of water pans	Kisauni, Jomvu, Likoni	Improve productivity	Improved food & nutrition security	-5 water pans rehabilitated and equipped with drip irrigation equipment and water tanks -11 acres of land opened up for vegetables under micro irrigation	19,800,550	6,411,120	County government of Mombasa

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improved indigenous poultry production	To improve food security	1800 birds issued to farmers and 300bags of feeds	Percentage of households accessing food Number of farmers issued with subsidized inputs Increase in the number of livestock breeds	60% 300 181,930	1,000,000	1,150,000	County Government of Mombasa
Rabbit production	To improve food security	300 rabbits issued to farmers			1,000,000	00	
Dairy goats	To improve food security	100 dairy goats			2,500,000	0	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase vaccines, acaricides, Veterinary supplies and vaccination campaign	Herd immunity improved and reduced incidences of disease outbreak	Number of Animals against trade and public health sensitive diseases	% increase in animal vaccinated against trade and public health	12,207 animals vaccinated 1242 Dogs and Cats	18,409,115	1149,950	County government

			sensitive diseases				
Rehabilitation of Makupa Poultry Slab	Ensure safety and wholesomeness of Meat consumed	One Slab rehabilitated	Number of slab rehabilitated	Not done	9,000,000	Nil	County government
Purchase of Motorcycles	Improve efficiency in service delivery	Service delivery improved	Number of motorcycles procured	Non procured and supplied	3,200,000	Nil	County Government
Purchase of a vehicle	Improve efficiency in service delivery	Service delivery improved	Number of vehicles procured	Non procured and supplied	6,000,000	Nil	County Government
Purchase of backup generators	To improve Herd immunity and reduce incidences of disease outbreak	Cold chain for vaccines sustained	Number of backup generators purchased	Non purchased	800,000	Nil	County Government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement of fishing boats and gears	To Increase fish production form capture fisheries	Increased fish production	Monthly fish catch statistics/report	Ongoing	200 Million	198 Million	County Government

8. Energy, Infrastructure and ICT Sector

The key achievement in the ICT sub-sector was connectivity between targeted sites. Priority was given to the connecting of 32 County offices within Mombasa County. The intention is to eventually connect the remaining County offices into one Metro Area Network (MAN) with the sole aim of sharing network resources. The outcome would be increased efficiency and effectiveness in service provision. This is an ongoing project subject to the availability of funds.

The Energy and Infrastructure sub-sectors carried out: routine and periodic maintenance of roads and access roads; drain cleaning and minor repairs for existing drains; maintenance and construction of storm water management infrastructure; management and maintenance of public vehicles and procurement of 4 fire engines. In total, 179.8 km of road were maintained, 25.49 km of storm water draining constructed and 34 vertical drains done and 4 fire engines procured.

a. Sector Programmes - Energy Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: County Energy Regulation		
Outcome: Regulated energy sector		
County Energy Regulation	Policy on renewable energy	1
	Policy on PPP and green energy generation and utilization	1
	Database of licensed Renewable Energy players	1
Programme Name: Energy Generation		
Outcome: Reliable energy supply		
Renewable Energy Supply	Mapped areas for various energy generation potential (Reports)	2
	Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million)	200
	% increase in the use renewable energy	30
	No. of forums for green energy generation and usage	2
	County carbon credit programme initiated	1
Programme: Street Lighting		
Outcome: Improved Security		

Sub-Programme	Key Performance Indicators	Planned Targets
Public and Street Lighting	Policy on street lighting formulated Number of constructions (Installed lighting points Mass lighting poles) % reduction in crime rate Number of street lights installed and maintained Number of street lights maintained	1 4000 5 20 12,000

b. Sector Programme - Roads Sub-sector

Sub-Programme	Key performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Roads Infrastructure		
Outcome: Increased efficient mobility, draining of affected areas, lit streets and well managed advertisement points.		
Roads Development Planning (Efficient network connectivity; Improved accessibility and Sustainable management of road reserves)	Road development and management policy Code and standards of road developed and implemented No. of km of paved road done No. of km of road maintained	1 1 45 65
Drainage and storm water management	Drainage and storm water policy developed No. of km of drainage and storm water constructed Drainage and storm water maintained	1 8 60
Advertisement and Compliance	Number of illuminated signs/Welcome signboard constructed Number illuminated signs/Welcome signboard maintained	86 36

c. Sector Programme – Transportation Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Transportation		
Outcome: Safe and efficient movement of people and goods.		
Non-Motorized Transport (NMT)	NMT development and management policy Km of walkways and rest facilities done Number of footbridges constructed Km of NMT maintained	1 17 3 20

Sub-Programme	Key Performance Indicators	Planned Targets
Transport and public Safety	Safety policy developed Number of Speed control facilities/Road Signs constructed Passenger picking points constructed	1 100 20
Traffic Management	Transport management policy developed Number of traffic Lights and pedestrian Railings put up Number Traffic Lights Pedestrian Railings maintained	1 110 120
Parking	Parking policy Number of intra-city Bus terminals/Parking silo constructed Number of on road parking maintained	1 1 220
Water Transport	Water transport policy Number of Jetties/ Access roads constructed Number of Jetties/ Access roads maintained	1 4 2
Fleet management	Number of timely and accurate fleet reports produced Tracking system installed	14 1
Transport mechanical services	Number of timely and accurate maintenance reports produced New Fleet, rubber boat insurance cover, Spare parts	14 25

d. Sector Programmes - Public Works Infrastructure sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Public Works		
Outcome: Well designed, constructed and managed structures.		
Professional services for public buildings and other public works (Architectural, Structural & Civil, Quantity Surveying and contract management services, Electrical (Building services), Mechanical (Building services), Building Maintenance)	Professional services for public buildings and other public works done Number of timely and accurate maintenance reports produced Number of offices constructed Number of offices maintained	7 7 2 14
Electrical	Number of timely and accurate maintenance reports produced	14
Building services including Building Mechanical services	Number of timely and accurate maintenance reports produced Number of buildings maintained	14 14

e. Sector Programmes - Firefighting and Rescue Services Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: Fire Fighting and Rescue Services		
Outcome: Improved public and property safety		
Fire Fighting	Number of minutes taken to respond to fire emergency Number of fire stations constructed	5 1
Rescue services Planning	Number of minutes taken to respond to emergency	40
Coast Guard rescue services	Number of minutes taken to respond to emergency	40
Programme Name: Administration and Support Services		
Outcome: Efficiency in service delivery to departments, affiliated bodies and organizations		
Administration, Planning and Support Services Records	Number of staff recruited No. of staff trained No. of policies developed	40 30

2.3: Grants, Benefits and Subsidies

The county government has been receiving grants through exchequer issues to finance programs in the various Sectors as per the outlined guidelines

Table 7: 2019/2020 FINANCIAL YEAR GRANTS

DEPARTMENT	GRANTS	AMOUNT
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Program Level 2 Grant - 18/19	259,416,946
	Kenya Devolution Support Program- 18/19	53,333,725
	Kenya Devolution Support Program- 19/20	30,000,000
TOTAL		**342,750,671**
AGRICULTURE	Agriculture Sector Development Support Program II	16,374,963
TOTAL		**16,374,963**
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	200,344,594
TOTAL		**200,344,594**
EDUCATION	Conditional Allocation for development of Youth Polytechnics	25,473,298
TOTAL		**25,473,298**
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	DANIDA	24,562,500
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	37,921,806
COUNTY HEALTH	Leasing of Medical Equipment	131,914,894
TOTAL		**606,224,440**
WATER, SANITATION & NATURAL RESOURCES	World Bank Development Project	1,550,000,000
TOTAL		**1,550,000,000**
TOTAL GRANTS	**Total Grants**	**2,741,167,966**

2.4 Challenges Experienced During Implementation of the previous ADP

The challenges experienced by the county during the implementation of the previous plan

- Human Resource Inadequacies
- Inadequate information management systems
- Insufficient collaboration and coordination amongst difference agencies and lack of organized stakeholder fora in the county
- Weak and uncoordinated networks on technology development and dissemination (extension services poor)
- Inadequate basic infrastructure (Office space, transport facilities and ICT equipment).
- Lack of materials for demonstration and lack of facilitation for extension staff to d Inadequate funding
- Delayed funding
- Weak Legal and Regulatory Framework
- lack of sub-department policies and regulations
- Inadequate capacity to adapt and mitigate climate change effects
- High input prices and adulteration
- Vulnerability of UPA to adverse impacts of climate change
- Scarce land for agricultural development in urban and peri-urban areas
- Insufficient water supply for use in UPA activities
- Vulnerability of UPA to adverse impacts of climate change
- Vulnerability of UPA to negative impacts of environmental degradation
- High incidence of emerging crop pests and diseases
- High rate of change of land use. (Competing land, water, and power uses)
- Increasing environmental pollution
- Limited value addition,
- Lack of county agro-processing infrastructure (post-harvest management facilities etc.)
- Inadequate financial system arrangements in favor of establishment of cottage processing industry
- Lack of succession planning in the department

2.5 LESSONS LEARNT

The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement are outlined in the table below

Challenges	Lessons learnt	Recommendations
Capacity: • Human Resource Inadequacies (few skilled and competent staff, lack of staff trainings on UPA technologies, lack of promotions, ageing technical staff and poor succession management) • Inadequate information management systems • Insufficient collaboration and coordination amongst difference agencies and lack of organized stakeholder fora in the county • Weak and uncoordinated networks on technology development and dissemination (extension services poor) • Inadequate basic infrastructure (Office space, transport facilities and ICT equipment). • Lack of materials for demonstration and lack of facilitation for extension staff to disseminate the information	Continuous Staff development is important	• Capacity building of staff • Develop a succession plan • Recruit staff to replace those exiting through retirement and natural attrition. • Proper deployment of staff is their areas of specialty • Fast track promotion of staff • Strengthen Extension farmer research for a • Equip offices with IT equipment to enhance work performance
Funding: • Inadequate funding • delayed funding	Make requisitions at beginning of financial year	• Lobby for decentralization of some treasury functions • Put in place a mechanism for resource mobilization to reduce pressure on the equitable share from the national government
Legal & policy: • Weak Legal and Regulatory Framework • lack of sub-department policies and regulations	Work in liaison with the county attorney to develop agricultural policies	• formulate agricultural policies an • Formulate agricultural regulations to anchor agriculture at the county level
Lack of breeding programme	Takes long to improve the local breeds and also a lot of inbreeding leads to poor productivity	Introduce Artificial Insemination and come up with a breeding program for the county
Lack of marketing infrastructure	Animals being sold along road reserves. Revenue collection not done	Sale yards construction should be fast tracked
No animal burial site and pound	animal carcasses being disposed in undesignated areas poses health risk	In collaboration with relevant department develop an animal burial site.

Challenges	Lessons learnt	Recommendations
Lack of county livestock infrastructure (abattoirs, hides and skins processing units, animal pound)	Leads to livestock illegal slaughter posing health risk and loss of revenue	Constructing an abattoir, sale yard and hides and skins processing and value addition facility and animal pound.
Lack of basic infrastructure for animal restraints during vaccinations	For safety of staff carrying out vaccinations and other procedure.	Promote use of vaccination crush and Goats and sheep pens for hand spraying and pour on application and vaccinations
Lack of reliable basic veterinary diagnostic facility	For quick disease interventions and early response there is need for a lab in the county	Establish a Veterinary Laboratory in Kisauni Sub County
Risk preparedness • Inadequate capacity to adapt and mitigate climate change effects • High input prices and adulteration • Vulnerability of UPA to adverse impacts of climate change • Scarce land for agricultural development in urban and peri-urban areas • Insufficient water supply for use in UPA activities • Vulnerability of UPA to adverse impacts of climate change • Vulnerability of UPA to negative impacts of environmental degradation • High incidence of emerging crop pests and diseases • High rate of change of land use. (Competing land, water, and power uses) • Increasing environmental pollution • Limited value addition, • Lack of county agro-processing infrastructure (post-harvest management facilities etc.) • Inadequate financial system arrangements in favor of establishment of cottage processing industry. • Inefficient marketing environment and unsafe UPA produce and products • Poor quality assurance systems (products that don't meet market standards) •	• Land for crop production is reducing due to urbanization • Climate change is real • Deforest ration needs to be controlled • High temperatures contribute to high incidence of pests & diseases	- Promote water harvesting at house-hold level e.g. Roof catchment. - Initiate and promote climate smart agriculture to arrest dangers of pollution. - Promote appropriate technology that reduces water loss through evapo-transpiration, e.g. shade structures. - Promote intensive production of high-value crops which can still fetch high returns from small land areas. - Develop an input subsidy program to cushion farmers against high cost of inputs. - Have a strategic reserve of pesticides & insecticides - - Promote irrigated production by equipping existing water pans with irrigation equipment and explore the possibility of using the natural water resources present to promote irrigation. - Excavate water pans and rehabilitate existing ones through a work for asset program. - Promote adoption of modern urban and periurban technologies such as shed structures, kitchen gardens hanging gardens, rooftop and balcony gardens. - Develop an input subsidy program to enhance affordability and access by the farming community. - Enact land use policy to control conversion of agricultural land into real estate.(spatial planning). - Train staff on handling of emerging pests and subsequently train farmers on IPM to help deal with emerging pests. - Mainstream climate change initiatives in agricultural activities to promote resilience (adaptation) and mitigation.

Challenges	Lessons learnt	Recommendations
		- Promote organic farming thus reduce pollution - Develop a value addition incubation center where upcoming agro-processors can hone their skills. - Develop an agriculture credit guarantee scheme to increase credit access by agro-processors. - Train groups in small scale value addition. - Improve and develop postharvest facilities - Give the department the agricultural produce inspection mandate through the training of inspectors to check of food quality and minimum residue levels in food before it consumed
High diseases and pests' challenges and re-emerging diseases	Causes loss of livestock productivity and loss of livelihoods	Develop a strategy to manage re-emerging and emerging pests and diseases

Mandate	Challenges	Interventions
Co-operative policy formulation and implementation at the county level	The National government was to have finalized on the National cooperative policy; this has experienced inordinate delay with poorly managed stakeholders' engagement	A team has formed to consider a draft policy at the sub-unit level to be finalized within this financial year.
County Co-operative Legislation	The Act did not go through in the last county assembly, luckily the national cooperative Act is enforceable at the county level	The department should ensure enactment of this Act is concluded
Co-operative savings, credit and Banking services	This requires setting up a fully-fledged section within the department, staff it properly and develop full capacity for the section. This has been hampered by lack of resources for the department, no specific allocation to the department to build capacity. This entailed space for filling, safe custody and staff	There is need to address this gap going forward to avoid overdependence with the national government which may not be sustainable
Co-operative Governance	258 cooperatives to be supervised by 7 officers is a tall order, but it is made more complex by the fact that the department has only one vehicle that is now experiencing mechanical problems. The movement demand for services continues to increase and extends on Saturdays and Sundays putting an extra strain on already stretched work force.	This is the area for intervention and in a big way, Finish the office renovations, Provide officers with laptops,

		Avail at least three printers for sharing or provide the big printing machine that has photocopying ability of heavy duty Constant supply of stationeries Provide facilitation for officers working on weekends and special assignment like inspections and inquiries
Co-operative Marketing, including value addition and processing Promotion of Co-operative Ventures	There should be a fully-fledged section dealing with marketing which should be well facilitated. This would enable the department to carry out market research, conduct marketing activities for cooperatives within certain value chains, and promote special purpose vehicles for different frontiers for the market like the youth, women, agricultural marketing, fishing, handicraft and others. With these limitations the unit achievements are constrained	Create a fund for the cooperative department to support all these initiatives
Cooperative audit	This is a very engaging function and a specialization, auditing in its very nature requires a lot of time, resources for publishing accounts as per the law and space for storing audited accounts for a reasonable time. The function has only four technical officers including the head of audit, has no support staff of its own a limitation that hampers service delivery, has no sufficient office equipment like stationeries, photocopiers, internet, printers, biding machines, enough space for a registry and financial allocation to facilitate the function. It is the major source of fund for the department in terms of A-I-A with approximately ksh 850,000 raised last financial year.	There is need to capacity building the function as we capacity build the entire department, specific needs include: More staff Sufficient office equipment Fully fledged registry

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents the sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others.

3.2 Planned Targets for the Sector/ Sub-sector programmes

3.2.1 General Economic and Commercial Affairs Sector

- **Finance and Economic Planning**

Programme Name: General Administration, Planning and Support Services		
1. **Objective:** To improve turnaround time on the Department's processes		
Outcome: Improved service delivery		
Sub Programme	**Key performance indicators**	**Planned Targets**
Service Delivery	Number of staff trained on performance appraisal Proportion of staff on PAS Proportion of sections on PC No of staff capacity build	140 100 100 25
County Emergency Fund Services	Increase the amount in the annual budget allocated to disaster management fund	200
Programme Name: Financial Management Services		
Outcome: Improved public financial management		
Accounting services	Number of timely and accurate financial reports produced in conformity with the PFMA Integrated real time accounting system in place Percentage increase in cash flow management Proportion of accounting and financial records managed electronically Level of budget implementation Reduction in budget deficit	12 1 100 80 100 80
Supply Chain Management Services	Level of compliance with public procurement laws and regulations An integrated automated assets management system in place Proportion of county assets safeguarded and managed Proportion of county supplies safeguarded and managed	100 1 100 100

Risk Management Services	Risk management framework developed Percentage decrease in financial management irregularities (queries)	1 10
Resource Mobilization Services	A fully integrated automated revenue collection system implemented Resource mobilization framework developed Percentage increase in local revenue collection % increase in external funding as a percentage of county revenue	1 1 20 15
Programme Name: Economic Planning, budgeting and Policy Coordination		
Outcome: Improved policy formulation, planning, budgeting and implementation in the County		
Economic Planning, budgeting and Policy Coordination	Number of policies prepared/reviewed Number of development plans prepared/reviewed Sector plans prepared Number of reports prepared on SDGs	30 4 8 1
Budget preparation coordination	No. of financial reports/reviews done % absorption of allocated funds Levels of compliance with the budgetary preparation timelines Percentage increase in the participation of the state and non-state actors in the budget cycle	4 100 100 100
County Statistics and research	County statistical office operationalized to increase in accessibility of reliable county data County Statistical Abstract developed Number of research studies/ surveys undertaken	1 1 1
Monitoring and Evaluation	An automated monitoring and evaluation system Monitoring and evaluation framework Handbook of reporting indicators CMES established and operationalized CIDP, MV2035 and KJP implementation coordination mechanism County performance review reports	1 1 1 1 1 4

2020-21 Budget Projects

PROJECTS	Sub County/Ward	COST (SHS)
Refurbishment of Non-Residential Buildings- Offices and decentralized banking halls	All Wards	50,000,000
Other Infrastructure and Civil Works – Revenue Cess Barriers	All Wards	100,000,000
Upgrading of the County Revenue systems	All Wards	50,000,000
Rehabilitation of access roads to the barriers	All Wards	30,000,000
Research, Feasibility Studies, Project Preparation and Design, Project Amalgamating of the various revenue streams	All Wards	120,000,000
Total		**350,000,000**

➢ Trade Tourism and Investment

INVESTMENT

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Set up of the Mombasa County Industrial Park - SEZ	Miritini	To set up an Industrial Park	Industrialization	SEZ Operators and developers.	Q2-Q4	CGM PPP	200M
Investment Forum/ Exhibition	County	To bring together investors, financiers and Government.	Close potential investment deals	MOUs and Investment deals signed	Q3	CGM Donors	30M
Investment Marketing		To increase in the traffic of the IP	County Branding	Website traffic and interaction	Q1	CGM	10M
Blue Economy opportunity mapping	County	Coordinating All the County Blue Economy Activities	Identification of the various opportunities within the sector. Package the Investment opportunities and close deals with potential investors.	Sector products packaged for investors.	Q1	CGM	5M
Establishment of Mombasa County Value addition centre	Likoni	To provide investment opportunities	I value addition centre		Q4	CGM	45m
Investment Promotion		E-Business integrated	Integration of E-Business	A functional system	Q1	CGM	2M
		Updated investment portal	Updated investment portal	An interactive system with an online presence and traffic	Q1	CGM	2M
		Investment exhibitions/forums done	Number of investment exhibitions/forums	Closed deals	Q3	CGM Registration of persons	30M
		Investment certificates issued to potential investors	An investment certificate issued to potential investors	1 investor awarded.	Q2	Ken Invest CGM	1M
		Investment Policy dissemination	Investment Policy dissemination to the Stakeholder, County Assembly, Public at the Sub- County level and Stakeholders.	Knowledgeable staff and business community	Q2	CGM	5M
		New investments	Percentage increase in the number of investors	Job creation	Q4	CGM NITA	1M
		Capacity Building	Skills development. Projects that have economic gains	Skilled workforce on PPP and Investment appraisal techniques	Q3	CGM	3M

TOURISM

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Destination management system	County wide	Create an online marketing platform for tourist information	1.Increase Visibility and visitation in Mombasa County 2. Access to accurate data on bed occupancy	1. Higher ranking in search engines 2.Increase in the number of online bookings	Sept-march	County Government	20 Million
Blue flag Accreditation of Jomo Kenyatta Public Beach	Shanzu	Development of clean, secure and environment friendly beaches	1. Improve recreational experiences on the beaches 2.Sustainably manage public beaches	Blue flag accreditation certificate	Ongoing-march 2020	County Government	10 million
Training of Tour guides	County wide	Vet and Train 300 tour guides to professional level	Enhance tourist experiences in the county	Number of tour guides trained	Sept-Dec 2019	County government	10 million
Branding and Signage of tourist attractions	County wide	To create visibility of attraction sites in the County	Improve visitation to the attraction sites	Number of signage developed	July-Dec 2019	County Government	10million
Destination promotion through events	County wide	To promote the County through events and festivals	Increase visitation and visitor experiences in the destination	Number of events and festivals	July-June	County Government	40 million
Construction of an open air tourist market	Bamburi	Link community to the tourism value chain	Improved earnings from tourism	1 tourist market developed	July-June	County Government	10 million
Semi Annual Tourism Magazine	County wide	To increase visibility of the County's tourism offers	Increased number of tourists	2 promotion magazines developed	Q1 and Q3	County government	6 million
Old Town Restoration	Mji Wa Kale	Rehabilitating and face-lifting of old town, roads, drainage walkways and lighting	Increased number of tourists	Old Town rehabilitated	Q1 & 2	County Government	60 million

TRADE

3.2.1 Administration & Planning

Table 5: *Administration & Planning* Programmes

Programme Name (As per the Programme Based Budget): Administration & Planning			
Objective: To provide a conducive working environment for staff			
Outcome: Conducive work environment & motivated staff			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Modernization & Digitization of Departmental Records	Effective management operations	3 computers 2 scanners	
Office renovations & refurbishment	Effective & efficient service delivery	Renovated offices	
Purchase of office furniture	Effective & efficient service delivery	Office furniture purchased	

3.2.2 Trade Development

Table 6: Trade Development programmes

Programme Name (As per the Programme Based Budget): Trade Development			
Objective: To provide an enabling environment for growth of trade			
Outcome: Conducive environment for business			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Reconstruction & Rehabilitation of Retail markets & Wholesale markets	• Employment opportunities for youth created • Reduction in no of youths involved in crimes • Improve business environment in markets • Additional trading space created	• Retail markets rehabilitated (Mwembe Tayari) • Retail market reconstructed (Majengo)	2 retail markets
Civil Works at Kongowea Market	• Enhance trading environment • Drainage works done • All weather ground surface constructed • Face lift through painting done • Plumbing works done & • Electrical works done	• Drainage works • Improvement of ground surface • General painting • Plumbing & • Electrical works	All drainage works
Modernization & digitization of 3 cess collection points	• Enhanced revenue collection • Weighbridges installed at cess points	• 3 weighbridges installed • 12 cameras installed	50% increase in revenue collection

	• CCTV cameras installed		
Establishment of business & industrial parks	• Improved business opportunities • Plant for Processing of primary products i.e. industrial, fisheries, Livestock & Agricultural products • Biashara centres • Auto show rooms	• Biashara centres established • Value addition center established • Auto mobile park established	• I value addition centre established • I automobile park established • 2 Biashara Centres established
Capacity building of SMEs on basic management skills	SMEs trained	No of SMEs successfully	100 persons trained
Development of trade licencing bill	Trade licensing bill enacted	• Draft bill • Stake holder meetings • Bill enacted • Bill signed into law	The bill enacted & operationalized by June 2020
Purchase of standards & testing equipment	Standards and testing equipment purchased	• Purchase of working standards • Purchase of secondary reference standards • Purchase of testing equipment • Purchase of mass test weights	• 5 sets (1mg – 20kg) • 2 sets (1mg – 20kg) • 4 sets of beam balances (100mg, 200mg, 1kg, 5kg, 20kg) • 2x5kg, 10x10kg, 40x20kg, 30x100kg, 40x200kg, 50x500kg, 40x1000kg
Verification of weighing & measuring equipments	Accurate weighing & measuring equipment for trade	• No of equipment verified	12,000
Bi-annual calibration of standards & testing equipment	Accurate standards & testing equipments	• No of standards & testing equipment calibrated	75 mass stds, 11 measures of capacity & 6 length stds, 13 testing equipment & 33 T/Ws calibrated
Inspections of traders' premises to ensure compliance with W & M Act and TDA	Inspections carried out to ensure compliance	• Number of inspection visits to traders premises	500

3.2.3 Ease *of Doing Business*

Table 3: Ease of Doing Business Programmes

Programme Name: Ease of Doing Business			
Objective:To create a conducive environment to promote business growth			
Outcome: Automation of Business Services			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Electronic Business Services	Integration of SBP, Liquor License & Fire certificate in one system	Revenue Collection	Kes 600M
		No. of businesses registered	100,000

3.3 Capital Projects

Table 7: Summary of capital Projects to be implemented during 2020/2021

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Budget (Kshs)
1. Rehabilitation of Retail markets; Chaani, ChangamweShikaadabu Majengo and Mackinon Kongowea expansion Stalls at Kongowea	Mwembe Tayari	Provide additional trading space in markets	• Employment opportunities for youth • Reduction in no of youths involved in crimes • Improve business environment in markets	1 Retail markets rehabilitated (Sega & Mwembe Tayari)	Oct-March	CEM/CO-TRADE	150M
2. Modernization of Makupa market into a 2 storey building with a basement parking	Makupa	Provide additional trading space in markets	• Employment opportunities • Improve business environment in markets	1 retail market reconstructed	Oct-March	CEM/CO-TRADE	120M
3. Civil Works at Kongowea Market	Kongowea	• Enhance trading environment	• Improve business environment in markets	• Drainage works • Improvement of ground surface • General painting • plumbing & • electrical works	Nov - June	CEM/CO-TRADE	30M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Budget (Kshs)
3.Establishment of Biashara Centres	Changamwe & Nyali	To provide investment opportunities	• Improved business opportunities	2 Biashara Centrs established	Oct - Dec	CEM/CO-TRADE	80M
4.Establishment of Mombasa County Value Addition Centre	Likoni	To provide investment opportunities	• Processing of primary products i.e. industrial, fisheries, Livestock & • Agricultural products.	I value addition centre established.	Sept-April	CEM/CO-TRADE	45M
5.Establishment of Aautomobile Park	Changamwe	To provide investment opportunities	• Show rooms & motor vehicle assembly plants established.	I automobile park established	Aug - June	CEM/CO-TRADE	100M
6.Modernization & digitization of three cess collection points	Miritini, shanzu & Likoni	Enhance revenue collection	• Installation of weighbridges & • CCTV cameras	% Increase in cess revenue collected	Sept – Dec	CEM/CO-TRADE	30M
7. Purchase of Standards & Testing Equipment	Whole county	Ensure consumer protection & fair trade practices	• Purchase of working standards • Purchase of secondary reference standards • Purchase of beam scales • Purchase of inspection equipment • Purchase of test weights	• 5 sets (1mg – 20kg) • 2 sets (1mg – 20kg) • 4 sets of beam balances (100mg, 200mg, 1kg, 5kg, 20kg) • Roller weights	Oct - March	CEM/CO-TRADE	25M
8.Modernization & Digitization of Departmental Records	Bima Towers (9th Floor)	Safe custody of records & easy retrieval of information	• Effective management operations	• 3 computers • 2 scanners	Sept – Dec	CEM/CO-TRADE	1.5M
9.Office renovations & refurbishment	Bima Towers 9th floor	• Enhance better working environment	• Effective & efficient service delivery	• Renovated offices	Sept – Dec	CEM/CO-TRADE	7M
10. Purchase of office furniture	Bima Towers 9th floor	• To provide a conducive work environment	• Effective & efficient service delivery	• Office furniture purchased	Sept – Dec	CEM/CO-TRADE	7M

3.2.2: Public Administration & International (Or Inter-Government) Relations

Executive Services

Capital Projects to be implemented during the plan period 2020/21

No	Programme	Project	Objective	Output	Estimated cost	Actual cost	Source
1.	Governor's Office and advisory services						
		Purchase of Specialized Plant, Equipment and Machinery (cameras and sound)	Enhanced quality and communication timeliness	Purchase of Specialized Plant, Equipment and Machinery (cameras and sound)	7,000,000	0	CGM
		Renovation and partitioning of Nairobi office and landscaping.	To enhance effective service delivery	Improved office space and efficient service delivery.	15,000,000	0	CGM
2.	Deputy Governor's Affairs and Intergovernmental Relations						
		Renovation and partitioning of office.	To enhance effective service delivery	Renovation and partitioning of office.	11,000,000	0	CGM
3.	Cabinet Affairs, Policy Research and Legal Services						
		Purchase of Furniture and General Equipment	To avail safe space for legal officers and stakeholders to administer justice	Acquisition of furniture for Legal office and legal aid unit.	5,000,000	0	CGM
				Acquisition of furniture for County Secretary Office and statistics office	3,000,000	0	CGM
		Establishment of County Communication Unit	To enhance effective dissemination of communication to the citizen	Acquisition of communication equipment	17,000,000	0	CGM
		Renovation and partitioning of office.	Improved office space and efficient service delivery.	Renovated and partitioned office.	11,000,000	0	CGM
	Total				69,000,000		

- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted

1. Weekly director meetings with staff.
2. Monthly Chief Officers and directors' meetings.
3. Establishing quarterly Chief Officers and directors' sectorial meetings.

- County Public Service Board

Sector/ Sub-sector programs

3.2.1 Finance, Administration and Corporate affairs

Programme Name (As per the Programme Based Budget): Finance, Administration and Corporate affairs					
Objective: 1. To Establish and abolish offices in the County Public Service 2. Appoint persons to hold or act in Public offices 3. Exercise disciplinary control 4. Promotion of values and principles of Public Service 5.Facilitate the development of coherent, integrated human resource planning					
Outcome: Competent, Motivated and disciplined workforce					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Customer satisfaction survey	1. To determine the level of Customer Satisfaction to the following service attributes: • Speed of service • Quality of service • Affordability • Courteousness • Information on services 2. To identify critical gaps in the service delivery system and recommend interventions. 3. Satisfaction with adherence to the commitments set out in the service charter. 4. To determine the level of satisfaction with respect to Board's Complaints Management System. 5. To determine the adequacy, relevance and access to information provided by the Board through its media platforms 6. To determine an overall external customer satisfaction index.	1. Satisfied customers 2. Data for informed decision making 3. Good customer relations	1. Score on customer satisfaction index 2. Customer retention rate 3. Decline in customer complaints 4. Service charter awareness	1st March 2020 – 31st March 2020	
Request management system	1. Streamlining of request 2. Submission of request online 3. Track status of request, take any necessary follow-	1. Satisfied customer 2. No. of Request fulfilment 3. High level & quality service to	1. Accountability and transparency in service delivery 2. Adherence to the service charter	1st March 2020 – 31st March 2020	

	up actions and give feedback 4. Track the progress of the request and see who is currently working on it 5. To improve service deliver	both our internal and external client's	3. Timely and Quality service delivery 4. Spearheading the Boards corporate image 5. Risk management 6. Reduction in unnecessary workload		
E-Board Management System	1. to run Board/committee meeting effectively, without paperwork. 2. to create an online board portal to easily share board packs, communicate with board members, keep and access board documents from a central place 3. Projecting of minutes and packs during board meetings	1. Quick information sharing 2. Less time spent on updates and more time on the action items	1. Digital storage of the documents used by the board 2. paperless meetings 3. Conduct Board & committee evaluations in real-time 4. Track compliance levels across the organization 5. saves time	1st March 2020 – 31st March 2020	
Record information system	1. Improved record tracking during circulation. 2. Improved security of our records by providing various access rights to staff. 3. Fast records retrieval and circulation to action officer for timely decision making. 4. Overall automation of all records management procedures. 5. Customized disposal plan. 6. Offshore records storage- cloud based storage. 7. Improved storage space for our records.	A functional and user-friendly Electronic Records Management System.	1.Decline in delays for Action items 2. Ease retrieval of Information 3. Safety and Confidentiality of Information	July 2020-31st December 2020	

3.2.1.1 Additional Sub-Sector program

Programme Name (As per the Programme Based Budget): Finance, Administration and Corporate affairs					
Objective: 1. To Establish and abolish offices in the County Public Service 2. Appoint persons to hold or act in Public offices 3. Exercise disciplinary control 4. Promotion of values and principles of Public Service 5.Facilitate the development of coherent, integrated human resource planning					
Outcome: Competent, Motivated and disciplined workforce					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
1. Acquisition of additional Bulk Filers	Safe storage of and controlled access to Records -Improve efficiency -Institutional memory	- Up to date, reliable and efficient safety of records	Safe guard integrity of Board process - Improved turnaround time between request and feedback.	1st July 2021	
2.Acquisition of 14seater boardroom table	-To improve working environment	Safe working environment	Improved staff morale and motivation	1st July 2021	
3.Construction of PSB Annex washroom to serve Annex Officers	-To improve working environment	Safe working environment	Improved staff morale and motivation	1st July 2021	
4.Acquisition of 15 laptops and 7 iPads	Digitization of Human Resource - To improve service delivery	-Up to date, reliable staff data	-Ease of verification of Existing staff data - Monitoring and evaluation staff performance - Monitoring and evaluation of wage bill - Integrated human resource planning	1st July 2021	
Acquisition of 40ft container for office use	-To cater for an increased workforce.	- Conducive environment	-Improved efficiency	1st July 2021	

Human Resource Management and Development

Programme Name (As per the Programme Based Budget): Human Resource Management and Development
Objectives: 1. Establish and abolish offices in the County Public Service 2. Appoint persons to hold or act in Public offices 3. Exercise disciplinary control 4. Facilitate the development of coherent, integrated human resource planning 6. Advise the county government on implementation and monitoring of the national performance management system in the counties.
Outcome: Competent, Motivated and disciplined workforce

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
1.Human Resource Planning	a) Competent, efficient and motivated workforce.	1.Human Resource Planning	a) Competent, efficient and motivated workforce.	1.Human Resource Planning	a) Competent, efficient and motivated workforce.
2.Human Resource training and Development	-Number of officers trained -number of training program developed	-TNA Report -Training Projections -Number of intervention programs -Training impact assessment report -level of capacity increased in the CPSB	Conduct TNA -Develop Training projection -Implement other interventions programs. - Conduct training impact assessment survey -Conduct In-house Training	Conducted a two days inhouse training on work live balance, stress management and ADA.	
3.Human Resource welfare	-Number of surveys conducted - implemented by 100%	Survey reports -Human Resource Welfare strategies	Conduct HR welfare survey - Develop a HR welfare strategy. -Conduct work environment and employee satisfaction survey	Implement welfare strategies by 70% Implement work environment and employee satisfaction survey recommendations.	

3.2.2 Compliance and Quality Assurance

Programme Name (As per the Programme Based Budget): Compliance and Quality Assurance

Objective:

1. Promotion of values and principles in the County Public Service
2. Evaluate and report to the County Assembly on the extent to which values and principles are complied with in the county Public Service.
3. Advice county Government on the implementation and monitoring of the National performance management system in counties

Outcome: Quality service provision and a compliant public service

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Monitoring and Evaluation	-M & E tools in use -Indicators developed -Field visits for evidence-based decision Making - Evaluation Reports	-Tools developed -data collection ongoing -PSB Indicator handbook -Field visit reports - Evaluation Reports	Monthly,Quarterly and Annual data collection tools in use -One indicator handbook for PSB programs -Four departmental visits	-Monthly and Quarterly achieved -Nil Nil Nil	
Civic awareness and Education	Production of Information and Educational materials Sensitization forums held	IEC materials Attendance lists Photos	-Six Subcounty awareness for a held	Nil	
Research and Documentation	Surveys conducted	-Service delivery survey	One Service delivery survey to be conducted to assess stakeholder perception of our services One survey targeted	Nil Nil	

3.3 Capital Projects

Provide a summary of the capital projects to be implemented during the plan period

3.3.1 Finance, Administration and Corporate Affairs

	Drafting of advisories	-Evaluation of values and principles report -Anti-corruption policy - M&E policy Advisories drafted and shared to relevant stakeholders	-One policy targeted -One policy 3 Advisories targeted	Nil Nil Nil Nil	

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
1. Research	CPSB Office	1. To determine the level of Customer Satisfaction to the following service attributes: • Speed of service • Quality of service • Affordability • Courteousness • Information on services 2. To identify critical gaps in the service delivery system and recommend interventions. 3. Satisfaction with adherence to the commitments set out in the service charter. 4. To determine the level of satisfaction with respect to Board's Complaints Management System.	1. Satisfied customers 2. Data for informed decision making 3. Good customer relations	1. Score on customer satisfaction index 2. Customer retention rate 3. Decline in customer complaints 4. Service charter awareness	1st March 2020 – 31st March 2020	CPSB	**3M**

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
		5. To determine the adequacy, relevance and access to information provided by the Board through its media platforms 6. To determine an overall external customer satisfaction index.					
2.Request management system	CPSB Office	1. To improve service deliver 2. Streamlining of request 3. Track status of request, take any necessary follow-up actions and give feedback 4. Track the progress of the request and see who is currently working on it	1. Accountability and transparency in service delivery 2. Adherence to the service charter 3. Timely and Quality service delivery 4. Spearheading the Boards corporate image 5. Risk management 6. Reduction in unnecessary workload	1. Satisfied customer 2. No. of Request fulfilment 3. High level & quality service to both our internal and external client's	1st July 2021	CPSB	2M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
3.E-Board Management System	CPSB Office	1. to run Board/committee meeting effectively, without paperwork. 2. to create an online board portal to easily share board packs, communicate with board members, keep and access board documents from a central place 3. Projecting of minutes and packs during board meetings	1. Digital storage of the documents used by the board 2. paperless meetings 3. Conduct Board & committee evaluations in real-time 4. Track compliance levels across the organization	1. Quick information sharing 2. Less time spent on updates and more time on the action items		CPSB	2M
4.Record Information Management		1.Improved record tracking during circulation. 2.Improved security of our records by providing various access rights to staff. 3.Fast records retrieval and circulation to action officer for timely decision making. 4.Overall automation of all records management procedures. 5.Customized disposal plan. 6.Offshore records storage-cloud based storage. 7.Improved storage space for our records.		A functional and user-friendly Electronic Records Management System.		CPSB	2.5M

3.3.1.1 Additional Capital Projects

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
1. Acquisition of additional Bulk Filers	CPSB Office	Safe storage of and controlled access to Records -Improve efficiency -Institutional memory	- Up to date, reliable and efficient safety of records	Safe guard integrity of Board process - Improved turnaround time between request and feedback.	1st July 2021	CPSB	Ksh.850
2.Acquisition of 14seater boardroom table	CPSB Office	-To improve working environment	Safe working environment	Improved staff morale and motivation	1st July 2021	CPSB	1M
3.Construction of PSB Annex washroom to serve Annex Officers	CPSB Office	-To improve working environment	Safe working environment	Improved staff morale and motivation	1st July 2021	CPSB	**1M**
4.Acquisition of 15 laptops and 7 iPads	CPSB Office	Digitization of Human Resource - To improve service delivery	-Up to date, reliable staff data	-Ease of verification of Existing staff data - Monitoring and evaluation staff performance - Monitoring and evaluation of wage bill - Integrated human resource planning	1st July 2021	CPSB	**1.9M**
Acquisition of 40ft container for office use	CPSB Office	-To cater for an increased workforce.	- Conducive environment	-Improved efficiency	1st July 2021	CPSB	**2.5M**

3.3.2 Human Resource Management and Development

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
1. Acquisition of HRMIS	CPSB Office	- Digitization of Human Resource - To improve service delivery	-Up to date reliable staff data	-Ease of verification of Existing staff data - Monitoring and evaluation staff performance - Monitoring and evaluation of wage bill - Integrated human resource planning	1st July 2021	CPSB	4.5M
2. Research a. Work design Phase 1	CPSB Office County departments	- To structure the individual jobs in a way that will improve organization efficiency/performance - To increase employee Job satisfaction - To enhance Staff motivation - Staff will have a deeper understanding of their key result areas - To enhance job-skill and capacity match	Clear task structures Increased work efficiency	-Reports on baseline and post implementation surveys -Meeting set performance standards	July 2020-31st December 2021	CPSB	**2M**

3.3.3 Compliance and Quality Assurance

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
1. Research	CPSB Office All wards	To assess level of Compliance with laws and policies and develop recommendations - To Promote Innovation - To encourage public participation in Government businesses.	Recommendations for implementation Indicating timelines and persons responsible.	-Compliance with National and County laws and policies -Address challenges es	1st September 2021	CPSB	6m

Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Harnessing Cross-sector synergies: Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.

- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

➢ Devolution and Public Service Administration

The Department of Devolution and Public Service Administration is expected to strengthen devolution and decentralization of public service delivery in the County in ensuring that the objects of devolution are achieved in the county. Development expenditure will go a long way in realizing devolution services in the county. It will also ensure that the citizen participate in the decision-making process of the development agenda of the county. An efficient feedback mechanism from the grass root will make this more attainable.

The department of Devolution and Public Service Administration will continue to streamline the Human Resource Function of the County towards a lean and efficient workforce.

The department is also planning to devolve services to the grassroots focusing on citizen participation and engagement, enforcement of county laws, providing security to county Assets.

These will be measured by the increase of productivity of its Human Resource, satisfaction levels of the clients and stakeholders, reduced incidences of theft and damage of county Assets, improved adherence to county Laws.

Sector/ Sub-sector name: Public Administration and International (or Inter-Governmental) Relations

Description of significant capital development

The department will undertake the construction of Service centres and ward offices for improved service delivery to mwanachi.

The department will also construct a training school at the inspectorate for regular trainings of our Enforcement staff as well as train other counties and outside clients as an income generation activity.

This facility will also enable the county save on its expenditure of hiring facilities for training the enforcement employees.

The department will install a Human Resource System that will enable it digitalize staff files and records for ease of retrieval and security of documents.

The department will renovate office spaces to improve the working environment of staff for increased productivity.

- **Sector/sub-sector key stakeholders and the responsibilities**

  The departmental stake holders include:

  1. Banks and Saccos
  2. Lap Fund/ Lap trust
  3. Civil societies
  4. Professional Bodies- IHRM
  5. National Government Agencies and Commissions egThe Police Service, SRC
  6. Workers Unions
  7. The General public
  8. Internal clients –the employees
  9. Development Partners, Ahadi, GIZ, Konrad Adenauer Stiftung
  10. Media

Sub Sector/ Sub-sector programmes

Programme Name (As per the Programme Based Budget): General Administration, Planning and Support Services			
To provide strategic leadership in the provision of services to the citizen			
Good governance and enhanced professionalism in service delivery			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Infrastructure Development	Refurbishment of work stations/offices/spaces	No of Offices and Spaces refurbished	6

Programme Name (As per the Programme Based Budget): County administration and decentralized services			
Objective: To ensure the services delivery is decentralized up-to grassroots levels			
Outcome: Enhanced accessibility to services offered by county departments at grass root levels			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Decentralization of county public service	Ward Offices established	Number of ward offices established	4
	Service Centers established	Number of Service centres established	2

Programme Name (As per the Programme Based Budget): Compliance and enforcement			
Objective: To Cultivate the culture of compliance of county laws			
Outcome: Improved service delivery			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
General Administration, Planning and support services	Training facility constructed	Training facility constructed	1
Public safety and order	Specialized communication, Surveillance and IT equipment	No. of equipment purchased	50
Disaster Management	Emergency operation Centres established	Constructed /Refurbished operation center	1

Programme Name (As per the Programme Based Budget): Programme: Public service management			
Objective: To ensure effective and efficient public service which is citizen focused			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Integrated Information management systems	Digitized personnel records	No of personnel records/files Digitized	1000 files

Summary of the capital projects to be implemented during the plan period

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of Service Centre	Likoni	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	No. of offices established at sub county levels and equipped	July 2020-June 2021	DPSA	30m
Construction, of Service Centres	Kisauni	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	offices established ad equipped	July 2020-June 2021	DPSA	30m
Construction of Ward Offices	Mwakirunge*	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	offices established ad equipped	July 2020-June 2021	DPSA	8m
Construction of Ward Offices	Jomvu*	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	offices established ad equipped	July 2020-June 2021	DPSA	8m
Construction of Ward Offices	Kadzandani*	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	offices established and equipped	July 2020-June 2021	DPSA	8m
Construction of Ward Offices	Bamburi*	To ensure that services delivery is	Improved service delivery	offices established ad equipped	July 2020-June 2021	DPSA	8m

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
		decentralized up-to grassroots levels					
Construction and Rehabilitation of Inspectorate Training Facility	Tudor	Improve learning facilities and conditions	Improved service delivery	Constructed, renovated and Equipped training school	July 2020-June 2021	DPSA	35m
Establishment of Emergency Operation Centre	*Disaster prone Area	To establish Emergency Operation/rescue centre	Emergency Operation/rescue centre established	Refurbished and equiped Operation/rescue center	July 2020-June 2021	DPSA	30m
Rehabilitation/ refurbishment of office spaces	Mvita/HQ	To Improve working conditions	Rehabilitated/Refurbished office spaces	No. of offices rehabilitated	July 2020-June 2021	DPSA	15m
Installation of Information management systems	Mvita/HQ	To Digitize personnel records	Information management systems installed	No of personnel records Digitized	July 2020-June 2021	DPSA	5m

Cross-sectoral Implementation Considerations:

To harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

The department will cultivate a good working relationship with other sectors to enable achievement of the desired goals/ Targets

Harnessing Cross-sector synergies: Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.

The department will use expertise of various departments' e.g functions of public works, Sanitation, lands and physical planning, to ensure standards are adhered to for overall success.

3.2.3: Health

Sector/ Sub-sector programmes

Programme Name: General Administration, Planning and Support Services including monitoring and Evaluation (As per the Programme Based Budget):			
Objective: Improve service delivery Improve service delivery by planning to derive achievable targets and provide support services appropriately			
Outcome:			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Leadership and Governance	Put in place strategic leadership and oversight policies	▪ 4 management Board meetings at Coast General Hosp. ▪ 12 CHMT meetings ▪ 4 integrated support supervision ▪ 1 training for facility management committees ▪ 1 county stakeholders forum	▪ Quarterly management Board meetings at Coast General Hospital ▪ Monthly CHMT meetings ▪ Quarterly integrated support supervision ▪ Training of facility management committees ▪ Hold 1 county stakeholders forum
Health Financing	Enhance revenue generation and strength transparency and accountability	▪ Increase revenue generation ▪ Strict adherence to procurement act of 2005 and regulation of 2006 ▪ Account for all expenditures incurred	▪ Increase revenue from 392M, to 500M ▪ Reduce incidences of Audit queries
Health policy and planning	Provide a roadmap and guidelines to operationalize activities	▪ Enact of policies and law- ▪ Development of annual work plan ▪ Implementation of the annual work plan	▪ Development of Annual Work plan by end of May of every financial year ▪ Mobilize resources to implement the annual work plan
Health Infrastructure	Improve Health infrastructure to enhance access to quality Health care Provide efficient support services to improve service delivery	▪ Improved infrastructure of various facilities ▪ Purchase equipment to enhance efficiency in the level 5 &4 facilities	▪ Completion and equipment of 2 level 4 facilities ▪ Improve sewerage system at Maweni and Mvita H/C ▪ Rehabilitate the drainage for storm water at Magongo, Jomvu , Shikadabu Ziwa la Ngombe H/C ▪ Purchase plant and Equipment for level 5 and 4 Hospitals purchase 1 van for the CHMT ▪ Purchase of 3 double cabs for the sub county MOH
	ICT	▪ Improved diagnostic service	▪ Establish telemedicine services ▪ Establish tele-radiology services to link CGH with Portreitz, Likoni and Mlaleo

A summary of the capital projects to be implemented during the plan period 2020- 2021

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of 50 bed private wing and Doctors plaza at Coast General Teaching & Referral Hospital (CGTRH)	Mvita/Tononoka	Create inpatients for clients from the cooperate and Senior Civil Servants	Number of corporate clients and civil servants	Completion certificate	July 2018 – December 2018	PPP	200M
Rehabilitation of MAT Centre at Female Rehabilitation Center (CGTRH)	Mvita/Tononoka	To improve specialized services	improved infrastructure	Number of MAT cases	July 2020 – June 2021	National	30M
Construction of perimeter wall at Mvita Health Center and Kaderbouy Health Center	Mvita/Majengo/Old Town	Improve security at the facility	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	1.5M
Completion and equipping of the 5 Sub County hospitals/ Rehabilitation of Jomvu (Jomvu Model & Nyali (Kongowea) to create 50 bed capacity level 4 Hospital Theatre, labor ward, postnatal &Antenatal wards 50 bed capacity to include also male, female & children's wards.	Jomvu & Nyali sub-county	To Construction a 50-bed capacity Hospital with Theatre, labor ward, PNW & Antenatal wards	Increased access to comprehensive emergency Obstetric care & medical & surgical services	Level 4 hospital constructed as per specification	July 2020 – June 2021	County Government of Mombasa	120M
Rehabilitation of sewerage and Drainage for storm water at Mvita Health Center	Mvita/Majengo	Eradicate stench emanating from the sewage system and the drainage for storm water	Fresh air, No stagnant surface water	Clean environment	July 2020 – June 2021	CGM/PPP	1.5 M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Drainage for storm water at Jomvu Model HC	Changamwe/Jomvu	Open up channels to drain storm water during storm water during the rainy season	Drainage channels	No stagnant water & floods in the facility	July 2020 – June 2021	Dept of infrastructure and public works/PPP	3 M
Roofing at Jomvu Model HC	Changamwe/Jomvu	improve infrastructure	infrastructure improved	new roofing done	July 2020 – June 2022	CGM/PPP	5 m
Construction of integrated maternity and NBU at Port Reitz Hosp.	Changamwe/Jomvu	Increase access to maternity services	Increase the number of people seeking maternity services	Number of Deliveries and CS / section	July 2020 – June 2021	MS - PPP (50%)	50M
Construction of Perimeter wall and Painting at Port Reitz SCH	Changamwe/Jomvu	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	5 M
Removal of asbestos and re-roofing at Port Reitz SCH	Changamwe/Jomvu	improve work environment	reduced exposure risks to asbestoses	new roofing done	July 2020 – June 2021	CGM	30 M
Construction of Accident and Emergency Unit at Port Reitz SCH	Changamwe/Jomvu	Improve access to emergency services	improved infrastructure	new accident and emergency unit	July 2020 – June 2021	CGM	5 M
Cabro works at Port Reitz SCH	Changamwe/Jomvu	improve work environment	improved environment	cabro in place	July 2020 – June 2021	CGM	5 M
Construction of Theatre at Chaani SCH	Changamwe/Jomvu	Increase access to quality of health care services	reduced referrals to CGTRH	number of C/s	July 2020 – June 2021	CGM	Conditional grant
Expansion of maternity and consultation rooms at Miritini CDF HC	Changamwe/Jomvu	Increase access to quality of health care services	reduced referrals to PRSCH	number of deliveries	July 2020 – June 2021	CGM	5 M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of perimeter wall at Mikindani MCM Disp	Changamwe/Jomvu	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	3 M
Roofing for out-patient and maternity unit at Mikindani Disp	Changamwe/Jomvu	Improve infrastructure	improved infrastructure	new roofing done	July 2020 – June 2021	CGM	4.0m
Borehole drilling at Mikindani Disp	Changamwe/Jomvu	To ensure continuous availability of utility water	Borehole drilled	Drilled borehole	July 2020 – June 2022	CGM	3.2m
Rehabilitation of drainage system, plumbing works and incinerator at Mikindani Disp	Changamwe/Jomvu	To ensure functional drainage system and safe disposal of waste	Constructed drainage system and incinerator	Functional drainage system and constructed incinerator	July 2020 – June 2023	CGM	5.0m
Painting works at Mikindani Disp	Changamwe/Jomvu	To protect the wall from weather destruction	Prolonged building lifespan	Painted building	July 2020 – June 2021	CGM	2.2m
Demolish and Construction of model dispensary at Miritini MCM Disp with perimeter wall	Changamwe/Jomvu	To establish a comprehensive service delivery facility in the community	Increased service delivery uptake	Constructed Model facility	July 2020 – June 2023	CGM	6.0m
Replace asbestos roofing at Miritini MCM Disp	Changamwe/Jomvu	To reduce exposure to poisonous affluent from asbestos roof	Improved health status due to correct diagnosis	Replaced roofing material	July 2020 – June 2023	CGM	3.6m
Construction of perimeter wall at Miritini MCM Disp	Changamwe/Jomvu	To ensure safety of staff and provide privacy for clients	Reduced cases of burglary and increased service uptake	Constructed perimeter wall	July 2020 – June 2023	CGM	4.6m
Construction of perimeter wall at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure safety of staff and provide privacy for clients	Reduced cases of burglary and increased service uptake	Constructed perimeter wall	July 2020 – June 2022	CGM/PPP	6.5m

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Borehole drilling at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure continuous availability of utility water	Borehole drilled	Drilled borehole	July 2020 – June 2021	CGM	3.4m
Construction of incinerator at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure safe waste disposal of medical waste material	Incinerator constructed	Constructed incinerator	July 2020 – June 2021	CGM	0.9m
Completion of Shika Adabu S. C. Hospital	Likoni/Shika Adabu	Increase access of health care services to people of Likoni	Improve status of health of the people	Complete of the project	July 2020 – June 2021	Consultant - Dept. of infrastructure and Public Works	17m
Perimeter wall at Mtongwe S. C. Hospital	Likoni/Mtongwe	Improve security at the facility	Secured facility		July 2020 – June 2021	Dept. of infrastructure and Public Works	
Construction of Perimeter wall and Painting at Likoni SCH	Likoni	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	5 M
Roofing at Likoni SCH	Likoni	Increase access of health care services	improve infrastructure	new roofing done	July 2020 – June 2022	CGM/PPP	5 M
Construction of Accident and Emergency Unit at Likoni SCH	Likoni	Improve access to emergency services	improved infrastructure	new accident and emergency unit	July 2020 – June 2021	CGM	5 M
Cabro works at Likoni SCH	Likoni	improve work environment	improved environment	cabro in place	July 2020 – June 2021	CGM/PPP	3 M
Demolish and Construction of model dispensary at Miritini MCM Disp with perimeter wall	Changamwe/Jomvu	To establish a comprehensive service delivery facility in the community	Increased service delivery uptake	Constructed Model facility	July 2020 – June 2023	CGM	6.0m

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Replace asbestos roofing at Miritini MCM Disp	Changamwe/Jomvu	To reduce exposure to poisonous affluent from asbestos roof	Improved health status due to correct diagnosis	Replaced roofing material	July 2020 – June 2023	CGM	3.6m
Construction of perimeter wall at Miritini MCM Disp	Changamwe/Jomvu	To ensure safety of staff and provide privacy for clients	Reduced cases of burglary and increased service uptake	Constructed perimeter wall	July 2020 – June 2023	CGM	4.6m
Construction of perimeter wall at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure safety of staff and provide privacy for clients	Reduced cases of bugglery and increased service uptake	Constructed perimeter wall	July 2020 – June 2022	CGM/PPP	6.5m
Borehole drilling at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure continuos availability of utility water	Borehole drilled	Drilled borehole	July 2020 – June 2021	CGM	3.4m
Construction of incinerator at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure safe waste disposal of medical waste material	Incinerator constructed	Constructed incinerator	July 2020 – June 2021	CGM	0.9m
Completion of Shika Adabu S. C. Hospital	Likoni/Shika Adabu	Increase access of health care services to people of Likoni	Improve status of health of the people	Complete of the project	July 2020 – June 2021	Consultant - Dept. of infrastructure and Public Works	17m
Perimeter wall at Mtongwe S. C. Hospital	Likoni/Mtongwe	Improve security at the facility	Secured facility		July 2020 – June 2021	Dept. of infrastructure and Public Works	
Construction of Perimeter wall and Painting at Likoni SCH	Likoni	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	**CGM/PPP**	5 M
Roofing at Likoni SCH	Likoni	Increase access of health care services	improve infrastructure	new foofing done	July 2020 – June 2022	**CGM/PPP**	5 M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of Accident and Emergency Unit at Likoni SCH	Likoni	Improve access to emergency services	improved infrastructure	new accident and emergency unit	July 2020 – June 2021	CGM	5 M
Cabro works at Likoni SCH	Likoni	improve work environment	imroved environment	cabro in place	July 2020 – June 2021	CGM/PPP	3 M
Construction of Perimeter wall and Painting at Mbuta Health Center	Likoni	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	7 M
Water connection/Borehole drilling at Mbuta Health Center	Likoni	Increase facility safe water	increased access safe water	borehole in place	July 2020 – June 2021	CGM/PPP	1.5 M
Furnish and placement of MAT dispensing at LIKONI (2)	LIKONI	Increase MAT Dispensing stations to Decongest Kisauni Mat Clinic	Decongest Kisauni MAT clinic	Number of MAT cases	July 2019 – June 2020	MCG	2.5M
Human resource recruitment and promotions	county	to improve quality service delivery	Improved quality of service delivery	number of health care workers recruited/promoted	July 2019 – June 2021	MCG	30 M
Cabro works at Mrima SCH	Likoni	to improve facility environment	environment improved	cabro in place	July 2020 – June 2022	CGM/PPP	10 M
Increase size of perimeter wall at Mrima SCH	Likoni	to improve facility security	security improved	perimeter wall done	July 2020 – June 2022	CGM/PPP	7 M
Construction of HDU and NBU at Mrima SCH	Likoni	to improve maternaal neonatal health	reduced maternal /perinatal deaths	HDU/NBU unit	July 2020 – June 2022	CGM/PPP	15M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Renovation of health information resource centre	PHD -MVITA	IMPROVE ACCES TO INFORMATION	TIMELY INFORMATION SHARED	NUMBER OF HCP ACCESSING UPDATES	July 2020 – June 2022	CGM	10 M
Construction and installation of cathlab at CGTRH	Mvita/Tononoka	IMPROVE SPECIALIZED SERVICES	REDUCED MORT	MOU signed		CGM	100M
Procure Utility vehicles (Port Reitz SCH, Likoni SCH, Mrima SCH & Tudor SCH) and one 14-seater for CHMT	All	Improved transportation	reduced transport turnaround time	Number of hospital utility vehicles	July 2020 – June 2022	CGM	15 M
Radiotherapy Bunker at CPGH	Mvita/Tononoka	Improve quality of specialized services	specialized services improved	June 2Radiotherapy banker in place	July 2019 – June 2020	CGM/National GK	200M
Infectious Disease center at current railway Dispensary	Mvita/Tononoka	improve quality infectious services	infectious specialized services improved	Infectious centre in place	July 2020 – June 2022	CGM	10 M
Establishment of Emergency Ambulance VHF System (using inspectorate system)	MVITA	Improve referral services	referral services improved	EEA VHF system in place	July 2020 – June 2021	CGM	10M

3.2.4: Social Protection, Culture & Recreation Sector

The department is composed of the following Sections:

- ✓ Youth Affairs
- ✓ Gender Affairs and Disability Mainstreaming
- ✓ Sports Development
- ✓ Cultural Affairs
- ✓ Public Entertainment

Strategic Objectives

- To empower the youth with livelihood skills;
- To harness the full potential of the county cultural heritage;
- To promote sports development in the county; and
- To support women and Persons with Disability (PWDs) with start-up kits; and
- Provide and maintain public entertainment and recreational facilities.

Description of significant capital development

The department constructed a new state of the art stadium in Changamwe Sub-County.

Table: Sector/ Sub-sector programmes

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			**Training of Staff**
Sp1: Administration Services			
Outcome: Efficient delivery of services and customer satisfaction			
Delivery Units	Service Deliver		
Sp2: Personnel services			Development of service charters
Outcome: Improved service delivery			
Delivery Units	Policy and Administration		
P2: Youth Affairs			
Sp1: Youth Economic Empowerment			
Delivery Units	Directorate of Youth Affairs and revolving fund board		Empowerment of 10,000 youth through training, skills development and financial
Outcome: Empowered youth.			
P3: Gender Affairs and Disability Mainstreaming			Empowerment of 5,000 women and PWDs.
Sp1: Economic empowerment of women and PWDs			
Delivery Units	**Directorate of Gender**		
Outcome: Empowered women and persons living with disability.			
P4. Sports Development			

Delivery Units	**Directorate of Sports**	Improvement of 9 sports ground and provision of sporting equipment
Outcome: Improved livelihoods for sportsmen and women		
P5: Cultural Affairs		5 cultural sites and monuments preserved.
Sp1. Promotion, development and preservation of Cultural heritage		
Delivery Unit	**Directorate of Culture**	
Outcome: Preserved positive cultural practices, sites and monuments		
P5: Public Recreation and Entertainment		-construct Community cultural center - rehabilitate I public park
Sp1. Promotion and development of recreation and public entertainment facilities		
Outcome:		
Delivery Unit	**Directorate of Cultural Affairs**	

A summary of the capital projects to be implemented during the plan period

- **Youth and Gender**

Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Establishment of Youth Empowerment Centre	Tononoka/ Mvita	• To provide information to the youth • Youth Engagement • Talent Identification	Empowered youth	No. of youth utilizing the centre annually	2020-2021	CO – Y & G	20,000,000
Rescue Centre (Phase II)	Likoni	To provide temporal shelter for vulnerable victims	Improved welfare for persons affected	No. of persons referred to the centre	2020-2021	CO - Y&G	20,000,000
Construction of 2 no. Social Halls	Mtopanga/ Junda	To provide social amenity in marginalized wards	Easy access to social amenity	No. of activities held at the social centres	2020-2021	CO – Y&G	70,000,000
Economic Empowerment & Revolving Fund	All Sub – counties	To provide capital to youth, women and PWDs to start up business ventures	Empowered Youth, Women and PWDs	No. of youth, women & PWDs who access the funds	2020-2021	• CO – Y&G • Fund Manager	10,000,000
Capacity building for CBO's leaders	All Sub - counties	Leadership Empowerment	Empowered Leaders	No. of CBOs Leaders trained	2020-2021	CO – Y&G	1,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
County Conference for youth & Women Leaders	County	Share experience strengths and enhance networking	Empowered Leaders	No. of youth and women Leaders empowered	2020-2021	CO – Y&G	5,000,000
Celebration of international Youth Day, Women Day, HIV/AIDS Day, PWDs Day, Drug Free Day	County	Sensitization on the various issues affecting youth, women and PWDs	Sensitized youth women & PWDs	No. of sensitized youth, women & PWDs	2020-2021	CO – Y&G	10,000,000
Renovation of Alms House	Tudor/ Mvita	• To provide decent housing for the elderly	Well cared for elderly	Improved Alms House	2020-2021	CO – Y & G	15,000,000
Youth dialogue	County	• To enhance inclusivity and sensitization on economic empowerment	Empowered and sensitized youth	No. of youth engaged and sensitized	2020-2021	CO -Y & G	5,000,000
Provision of food to the Alms House	Tudor/ Mvita	• To provide meals to the elderly	Increased life span for the elderly	Healthy elderly	2020 – 2021	CO -Y & G	1,000,000
Donation of Sanitary Towels	County	• To provide sanitary towels to vulnerable girl child	Good School Performance	Reduced absenteeism among girls in schools	2020-2021	CO -Y & G	2,000,000
Women, Youth, PWDs entrepreneurship training	County	• To provide entrepreneurship skills	Improved livelihood among Women, Youth and PWDs	No. of women, youth and PWDs trained	2020-2021	CO-Y & G	5,000,000
PWDs Assistive devices	County	• To provide assistive devices to PWDs	Improved welfare of PWDS in the County	No. of PWDs assisted	2020-2021	CO-Y & G	4,000,000
Monitoring and Evaluation	County	• To assess the impact of the year's department activities	More partnership between the department and the Mombasa County Youth	NO. of Proposals from the youth implemented by the department	2020-2021	CO – Y&G	4,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Mombasa Women Market Day	County	• To promote economic empowerment of women and inculcate entrepreneurship	Alleviation of poverty	No. of the economically empowered women	2020-2021	CO – Y&G	2,000,000
Gender Mainstreaming Policy	County	• To institutionalize the principle of gender mainstreaming to ensure equal opportunities and benefits are equally accessible to both men and women in the County of Mombasa	Contribute towards a gender sensitive society where solidarity, opportunities and responsibilities are shared by men and women	Gender sensitive society	2020-2021	CO – Y&G	2,000,000
Gender Technical Working Group	County	• To eliminate gender stereotypes resulting in discrimination at decision making level and labor market.	Promotion of gender equality and freedom from discrimination	Gender stereotype free society	2020-2021	CO – Y&G	1,000,000
Sensitization programs a. Early Pregnancies b. Depression c. Mental Health	County	• To anchor and sustain dignified livelihood	Curb the prevalence of early pregnancies, depression and enhanced mental health awareness	Rate of Reduced early pregnancies, depression and catalysed mental health awareness	2020-2021	CO – Y&G	2,000,000
Trainings and benchmarking	County	• To equip and share the best practices in delivery of public service	Develop a standardized set of processes and enable a mindset and culture of continuous improvement	Localization of adopted standard procedures	2020-2021	CO – Y&G	2,000,000

➢ Sports Section

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Improvement of community sports grounds	Kisauni Likoni Jomvu Changamwe	• Levelling, planting of grass, construction of ablution and changing rooms blocks, drilling of boreholes and provision of goal posts and nets	Promotion of sports activities at the local level	Levelled ground	2020-2021	CO – Sports	150,000,000
Establishment of standard stadium	Bububu Likoni	Construction of a 2000-seater stadium with a running truck	Improved playgrounds	Stadium facility	2020-2021	CO – Sports	200,000,000
Establishment of a volleyball, hockey and basketball court	Changamwe	Construction of outdoor multipurpose court for local community and competition use	More sporting activities	Volleyball and basketball court	2020-2021	CO – Sports	50,000,000
Establishment of a basketball court	Tudor	To provide facility for nurturing basketball sports	More sporting activities	Basketball court	2020/2021	CO-Sports	15,000,000
Construction of a modern state of art county stadium	Mvita/ Tononoka	To provide a n international sports facility	Promotion of local and internal sports activities	State of art stadium	2020-2021	CO – Sports	1,000,000,000
Procurement and provision of sports equipment	All Sub - counties	To equip the youth to use equipment hence improve the standard of the game	Equipped youth	No. of youth using equipment	2020-2021	CO – Sports	20,000,000
Organizing sports competition	All Sub – counties	To engage the youth on competitive sports	Experienced youth	No. of youth participating in competition	2020-2021	CO – Sports	10,450,000
Training referees, coaches and sports administrators	All sub counties	To train sports technical persons	Empowered technical persons	Number of coaches, referees and administrators trained	2020-2021	CO-Sports	5,000,000
Setting up of Youth sports centre	All sub counties	To train under 14 youth in Sport	Empowered under 14 youth	Number of trained under 14 youth	2020-2021	CO-Sports	15,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Establishment of Beach sports facility	Kisauni sub county	To promote sports tourism	Improved beach facility	Beach stadium	2020/2021	CO - Sports	100,000,000
Hire of transport for sports teams	All sub counties	To facilitate local teams with transport	Empowered teams	Number of teams facilitated	2020/2021	CO- Sports	5,000,000

- Cultural Affairs

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Improvement of public parks and recreational facilities	Nyali, Likoni, Changamwe.	Improvement of Uhuru Gardens, Kengeleni,Shell beach, Pirate beach.	Increased use of public parks Improve ambience	Increased no of visitors to the parks	2020-2021	CGM	20,000,000
Preservation and protection of heritage sites	Mvita Likoni	Protection program for Old Town and Kayas	Protection of Old Town and Kayas(shrines)	Reduction of encroachment and destruction of the Kaya	2020-2021	CGM	8,000,000
Development and Beautification of other Cultural sites	Changamwe Nyali	Beautification of Akamba Handcraft and Bombolulu workshop Center	Improve and promote images of our cultural sites	Increased in tourist attraction,	2020 - 2021	CGM	10,000,000
Jomvu Kuu Traditional Pottery Regeneration	Jomvu	Construction of a traditional restaurant Showcase traditional pottery making skills. Attract more visitors.	Improve income of the Jomvu people.	Increased in the number of visitors.	2020-2021	CGM	4,000,000
Beautification of Kibarani Park	Changamwe	Construction of canopies, seats, Fontain water etc.	Improved image of the park.	Increased number of visitors.	2020 - 2021	CGM	10,000,000
Mombasa County Music and Film Production Studio	County Wide	To support performing artists in music and film production	Improved youth talents in art	Film & Music studio	2020-2021	CGM	20,000,000

Cross-sectoral Implementation Considerations

To harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

The department will cultivate a good working relationship with other sectors to enable achievement of the desired goals/ Targets

Harnessing Cross-sector synergies: Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.

The department will use expertise of various departments' e.g functions of public works, Sanitation, lands and physical planning, to ensure standards are adhered to for overall success.

Harnessing Cross-sector synergies:

Programe Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Youth Economic Empowerment	Youth Affairs	Tapping of youth talents; Involvement of youth in the creative industry; Involvement of youth in agribusiness; Skills development	High expectations from the Youth	Establish youth talent centers; Establishment of Community Cultural Centers; Funding and training in Agribusiness; Training in vocational and Technical institutions
Youth Talent development	Youth Affairs	Capacity building in culture and creative industries; Training in different sports disciplines; Develop curriculum	Inadequate funding	Training in vocational and Technical institutions
Youth Social Development	Youth Affairs	Prevention and creation awareness on alcohol and substance abuse; Rehabilitative and curative services for Alcohol and substance.	Inadequate funding	Provision of funds; Facilities and staff
Gender Social Economic Empowerment	Gender Affairs	Involvement of Women in the creative industry; - Involvement of Women in agribusiness; Skills development	Inadequate funding	Establishment of Community Cultural Centers; Funding and training in Agribusiness; Training in vocational and Technical institutions
Gender and Social Protection	Gender Affairs	Support for needy girls Support for the aged Support for the aged	Lack of adequate infrastructure	Coordination in identification and distribution of sanitary pads to the needy girls; Rehabilitation of the home for the aged (Alms House);

Programe Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		Rescue of the vulnerable persons		Medical camps and resident nurse; development of a rescue house
Promotion and Development of Sports	Sports Development	Provision of funds	Inadequate funding	Availability of funds for procurement of sports kits, equipment, league organization and training
Sports Facilities	Sports Development	Designing and construction	Inadequate funding	Preparation of BQs, tender documents and supervision of works
Promotion, Development and Preservation of Cultural Heritage	Cultural Heritage	Provision of market for cultural goods and services Trade; open air markets; Participation of Youth; Participation of women	Competition from low quality Chinese products	Marketing of Mombasa as a tourist destination of choice; Organizing more open air market days Encourage more youth and women to venture in preservation of cultural heritage
Historical and Cultural Sites	Cultural Heritage	Promote tourism; Facilitate youth and women employment	Reduced freedom for use of privately-owned monuments	Increasing branding and marketing of monuments; Increased community involvement; Increase collaboration with private monument owners; Heritage sites owners should not pay land rates-framework for compensation
Promotion and Development of Culture and Creative Arts	Public Recreation and Entertainment	Provision of market for cultural goods and services; open air markets; Participation of Youth; Participation of women	Inadequate funding	Marketing of Mombasa as a tourist destination of choice; Organizing more open air market days Encourage more youth and women to venture in Culture and creative arts
Promotion and Development of recreation and entertainment facilities	Public Recreation and Entertainment	Designing and construction	Unavailability of land	Preparation of BQs, tender documents and supervision of works
Empowered PWDs	PWDs	Trade licenses	Lack of policy	Waivers on licenses for PWDs
Affirmative Action	PWDs	Equity in employment; Building	Ignorance	Ensure employment of PWDs; To ensure County Buildings are PWDs compliant

3.2.5: Agriculture, Rural and Urban Development Sector

- **Agriculture**

The Crops sub department: has planned to undertake the following:

Administration, Planning and Support Services: The crops sub-department has planned the following

- The sub department plans to Capacity build 48 staff on promotional courses, short courses on agricultural technologies that will aid them in improved service delivery to farmers.
- Plan to capacity build 5000 stakeholders on value addition, agribusiness, urban & peri urban agricultural technologies, climate smart agricultural technologies, cross cutting issues, crop husbandry through Barraza's, on farm demonstrations, trainings, group visits, individual farm visits, farmers field days, seminars and workshops.
- Plan to recruit 45 technical staff so as to reduce the high workload for the existing staff and wider coverage of extension units that lack staff and for improved service delivery and efficiency.

Crop Production and Productivity: The crops sub department has planned the following in order to improve food security

- Increase the number of households accessing food within the county to 11,000. This will be achieved by training the households in various agricultural technologies using different extension methods.
- Help vulnerable farmers benefiting from input subsidy programme. The sub department targeted to issue 5000 farmers with certified maize seeds, assorted vegetable seeds & fertilizer for planting during the long rains season. The main objective is to improve food security and household incomes.
- Facilitate farmers to put 7 acres under vegetable production using micro irrigation for farmer groups in Likoni, Jomvu, Changamwe, Mvita, Nyali & Kisauni sub counties
- Plan to plough 400 acres of land for farmers using tractor. The county purchased 2 more tractors and accessories in the last financial year and this will be used in the current financial year to expand the acreages for crop production and ensure that land preparation is timely before the onset of the rains.
- Plan to rehabilitate 5 water pans in Mwakirunge, Mirironi & Dongo kundu for use in vegetable production under irrigation for farmer groups living around these waterpans.
- Plan to purchase 100,000 tree seedlings for planting within the county so as to mitigate environmental degradation.
- Plan to implement 3 climate smart agricultural technologies

Marketing and value addition: The crops sub department plans to undertake the following in order to increase income and create employment among the youth, women, people living with HIV/AIDs & people living with disabilities

- Plan to increase the percentage quantity of local produce accessing the retail market by 5%. This will be achieved through capacity building of farmers.
- Plan to enable groups' 40 women, people living with disabilities and youth to engage in value addition of agricultural for employment creation, in value addition of coconut, assorted fruits, amaranthus, groundnuts, root crops, wheat crops.
- Plan to ensure that the number of value added products accessing the market is 5.The sub department will train the groups on how to improve the quality of their value added products and get KEBS mark and hence access the super markets.
- Plan to increase the percentage in the farm household income 12%. With many groups undertaking value addition and accessing the market with their products this results in increase in farm household income.

- Plan to purchase 3 value addition equipment for groups
- Construction of an agribusiness, value addition center in Mwakirunge

The sub department of Livestock intends to;

- To capacity build 19 members of staff and 2000 stakeholders and recruit 4 officers.

Through our livestock extension we targeted to increase the percentage of households accessing food to 70%, household income by 20%, the quantities of animal produce and products by 12% and the produce accessing market to 70%. We also targeted to increase the number of value addition groups to 12 as well as the number of value-added products by 20%. We targeted to issue 1000 farmers with subsidized inputs and increase the number of livestock breeds to 180,000.

- To construct one sale yard in Mwakirunge

The sub department of veterinary services intends to;

- Carry out animal disease, pest control and management by carrying three vaccination campaigns targeting to increase the animals vaccinated against trade and public health sensitive diseases and control of livestock pests to 80% (16000 animals) additionally, will increase the number of livestock slaughtered and inspected in licensed slaughter houses to 81.5% (400,000).

- One large stock Slaughter house will be in Likoni Sub-county and one poultry slaughter house rehabilitated in Mvita Sub County this will improve the quality of meat being consumed in the county and also will generate more revenue.

- The sub-department also envisages recruiting technical staff, capacity build staff and also capacity build animal health and animal welfare stakeholders

Key statistics:

- Area: 212.48 km^2
- Agricultural land 129.1 km^2
- Land under crop production 23.22 km^2 which is 18 % of the total agricultural land
- Urban area is 140.6 km^2
- Population: 924,143 persons-2009 population census (1,300,000 persons 2015 projection)
- Total Population of Livestock in Mombasa County is 169,198(cattle, shoats camels, crocodiles and poultry)
- Irrigation potential: 13 km^2
- Irrigated: 2 km^2 (15% of the total irrigation *potential)*
- Farm families: 24,200
- Staff: 75 technical staff & 36 Administration staff
- Staff: farmer ratio: 1:781
- There are 15 Beach Management Units with a membership of approximately 4, 500 people
- Fishermen use 1,500 motorized and non-motorized artisanal fishing vessels
- Fish catches ranges from 800,000 – 1,000,000 Kgs/yr

The strategic priorities of the sub-sector and sub-programs:

- Increase crop production and productivity through employment of better farming practices and protection of farming area.
- Promote Land management and development
- Increase market access for livestock products through marketing initiatives and establishment of processing and value addition facility.
- Increase livestock production through establishment of modern farming practices, provision of better inputs and favorable environment for the livestock
- Capacity build the sub sector to improve service delivery
- Improve co-operative governance and establish county cooperative legislation and policy framework for cooperative growth
- Increase cooperative penetration and deepening.
- Improve economic well-being of the county and promote cooperative marketing and value addition
- Increase fish production and productivity through provision of modern fishing gears
- Capacity building of Beach Management Units and fish farming groups on marketing and value addition techniques/technologies

Description of significant capital development

- Crops sub department

-**Farm inputs subsidy programme**: Certified inputs play a greater role in increasing agricultural production geared toward the attainment of sustainable development goals 1. (No Poverty), goal 2. (Zero Hunger) and, goal 3. (Good Health and Well-being) of citizens. This project will be rolled in 30 wards within the 6 sub counties. The overall objective is to ensure food security for the residents of Mombasa County and have surplus to the market

-**Construction of an agricultural & marine training & incubation Centre**: The center will be constructed in Mwakirunge & it will assist build the capacity of the staff and the community to improve their food security by adopting appropriate technological innovations, sustainable land and environmental management and rehabilitation and use of natural resources

-**Promotion of micro irrigation**: In response to Climate Change challenges and through innovative technologies and practices the Crop management unit Mombasa County is intending to initiate the climate smart agricultural technologies (use of drip kits and shade nets) in an attempt to adapt agricultural activities to changing climate conditions and to ensure a stable and improving food supply in the field with additional mitigation benefits

-**Water harvesting for crop production:** The change in rainfall patterns has resulted in erratic & unevenly distributed rainfall leading to floods & at times drought. These 2 extremes affect crop production adversely in the county. The crop management sub sector intends to mitigate these effects by rehabilitating existing water pans which can then be used for vegetable production under irrigation.

-**Promote cottage industries**: Value addition is one of the most important components of food and nutrition security in Mombasa County. Value addition involves the conversion or transformation of our primary commodities into intermediate or finished goods for maximum benefit of derived value. Mombasa County is endowed with the largest whole sale fresh produce market in the East and Central Africa region. **"The Kongowea Market"**. Sometimes surplus supply of agricultural produce ends up in this market which is in the "heart" of Mombasa city is the real cause of lower price of produce in the market. Value addition of primary agricultural commodities through the process of manufacturing or

agro processing will increase the value of agricultural commodities thus also increasing their economic value & increase household incomes for youth, women & disabled groups. This project will be rolled in 6 sub counties

-Agricultural machinery: These are value addition equipment. Value addition increases the shelf life of a product and at the same time increases the value or the income from the same product and creates employment

-Purchase of furniture: To make working environment more comfortable

-Purchase of motor vehicle and motor cycle

- **Sub department Livestock**

-Sale yards: The sale yard will enhance marketing of livestock and livestock products help farmers access the market and at the same time generate revenue for the county. Develop a marketing infrastructure. There is no sale yard in the County. Hence animals are sold by the road reserves. Purchase of breeding stocks to improve the breeds as the county does not offer Artificial Insemination. This will improve productivity and production hence increase income for the households.

-Promotion of Dairy goats: Mombasa County being an urban county, with farmers having small land sizes which cannot sustain cattle. Farmers are being given breeding stock to improve the production and productivity. There is no Artificial Insemination done by the County. Dairy goat production will improve the food security to the households and farmers will be able to get income from milk. Cottages industries can be established later for value addition and hence create employment.

-Promotion of indigenous Poultry and Rabbit production: Poultry and rabbits are small animals and can be reared in Urban as well as in the Peri urban areas. Mombasa has a problem of agricultural land; the department is promoting the Urban and peri urban Agriculture and these livestock are best suited. Promotion of these enterprises will lead to improving the food security and income for the households. Also, value addition can be done in both poultry and rabbits and cottages industries can be established hence creating employment.

-Purchase of motor bikes: To improve efficiency in dissemination of Livestock extension services.

- **Sub department veterinary**

The Sub-Department will construct one slaughter slab for large stock in Likoni Sub County and rehabilitation of Majengo poultry slaughter slab. This will improve the quality of meat being consumed in the County and also will generate more revenue

- **Sub department cooperatives**

-Develop a business information Centre

- **Sub department of Fisheries**

- Procurement of modern fishing boats and fishing gears: This will increase fish production leading to improved food security and nutrition. This will also improve incomes to the fisher folk leading to improved livelihoods.
- Promotion of fish farming: The sub department is planning to promote aquaculture and mariculture in the county in order to reduce over-reliance of capture fisheries for source of food and income.

- Renovation of fisheries office block, installation of air conditioners and ICT equipment as a way to make the office a suitable environment for work. This will in turn improve work efficiency and quality as staff will be motivated.
- Purchase of motor cycle will also improve extension service hence service delivery to our customers will be easy and fast.
- Fish farming promotion (aquaculture, cage farming);
- Common user cold storage;
- Establishment of fish landing sites;
- Establishment of fish ports;
- Establishment of fish auction market

Sector/sub-sector key stakeholders and the responsibilities

Stakeholder Name	Responsibility
Research Institutions	Crop, livestock and Fisheries research
Institutions of higher learning	Staff training and induction
Farmers/CBOs	Community development and empowerment
Non-Governmental Organizations (NGOs)	Policy Advocacy
Development partners	Support development projects
Pest Control Products Board	Regulation and advisory
Kenya Plant Health Inspectorate Service (KePHIS)	Regulatory
National Environmental Management Authority (NEMA	Safeguard environment
KALRO Naivasha	Researches in livestock
Mombasa Kuku Kienyeji development Cooperative	Cooperative helps in marketing poultry and poultry products
(Value Chain Actors) Meat, Milk, Hides and Skins, Livestock traders	Production and marketing of various animal and animal products
Department of lands	Issue title deeds and develop policies on lands issues and planning
Department of finance	Provides the finances to implement projects
Department of trade	Develop markets for livestock produce and products
Action AID	Capacity build value chain actors and also advocacy.
KENAFF	Voice of the farmer.
Catholic Church	Buys subsidies for farmers
Financial institutions	Loaning facilities
Ministry of Agriculture Livestock, Fisheries and irrigation.	Development of national policy and capacity building
Department of Health	Collaboration in prevention and control of zoonotic diseases

Regional Veterinary Investigation Laboratory	Disease surveillance and investigation
Kenya Veterinary Vaccines Production Institute	Suppliers of animal vaccines
Kenya Veterinary Board	Regulation of Veterinary Profession
Kenya Dairy Board	Regulation of the Dairy industry
Kenya Veterinary Association/Kenya Veterinary Paraprofessionals Association (KVPA)/ Kenya Association of Livestock Technicians (KALT)	Advocates for welfare of the veterinary professionals
Kenya Society for Protection & Care of Animals (KSPCA)	Advocates for animal welfare
Veterinary Pharmaceutical Companies	distributes veterinary drugs
Hatcheries And Day old chick suppliers	Hatches and distributes day old chicks
Animal feed manufacturers	Supplies animal feeds
Agrovets	Sells animal inputs
World vision	Capacity builds farmers on human rights and advocacy issues
Haller foundation	Capacity building of farmers
Mombasa county cooperative committee	Organize cooperative

Sector/ Sub-sector programmes

Programme Name: CROP MANAGEMENT			
Objective: Improve livelihoods by promotion of competitive farming, appropriate policy and development environment, effective support services, sustainable natural resources and Land management			
Outcome: Efficient service delivery, Improved livelihoods & household food security and nutrition			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Administration, Planning and Support Services	Staff trained	-Number of staff capacity build - Number of stakeholders capacity build on climate change, environmental conservation, HIV/AIDs, agricultural technologies - Number of technical staff recruited	48 5000 45
Crop Production and Productivity	Improved food security and nutrition security at household level.	- Percentage increase in number of households accessing food -Number of farmers benefiting from input subsidy programme -Acres put under vegetable production under micro irrigation & shade net - Acres put under crop production through mechanization -Number of water pans rehabilitated for vegetable production	11,000 5000 7acres 400 acres 5 water pans

		-Number of tree seedlings acquired & planted -Number of climate smart agriculture technologies implemented	100,000 seedlings 3
Marketing and value addition	Improved incomes at the household level.	- Percentage increase in quantity of local produce accessing the retail market - Number of women, disabled and youth groups engaged in value additions for employment creation - Number of value added products accessing the market -Number of value addition equipment acquired for youth, disabled & women groups -Construction of agricultural & marine training & incubation centre - Construction of a county value addition center	5% 40 5 3 Phase 1
Programme Name: VETERINARY SERVICES			
Objective: To prevent and control animal pests and diseases and improve animal welfare			
Outcome: Healthy and productive animals			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Disease, pest control and management	animals vaccinated	% increase in animals vaccinated against trade and public health sensitive diseases	80% Vaccinated (16000) animals against trade and public health sensitive diseases
	Animals slaughter in licensed facility.	% livestock slaughtered and inspected in licensed slaughter house	81.5% (400,000) livestock Slaughter and inspect 400,000
	Farmers issued with vaccines and veterinary inputs.	No. of farmers issued with subsidized inputs	1000 farmers benefit with subsidized veterinary inputs and services
	Staff capacities build.	Number of staff capacity build	27 staff capacity build.
	Technical staff recruited.	Number of technical staff recruited	4 technical staff recruited
	Animal health and animal welfare stakeholder's capacity build	Number of Animal health and animal welfare stakeholder's capacity build	1000 Animal health and animal welfare stakeholder's capacity build
Programme Name: Cooperative Development (Administration, Planning and Support Services)			
Objective: Improved access to co-operative information, extension and advisory service			
Outcome: Optimal use of available resources and efficient service delivery in cooperative development			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Build staff capacity	Enhanced efficiency and effectiveness in service delivery	Number of staff capacity build	18
Build stakeholders and institutions capacity	Enhanced awareness by stakeholders on cooperative issues	Number of stakeholders and institutions capacity build	3000
Recruit technical staff	Enhanced HR capacity in the directorate	Number of technical staff recruited	5
Programme Name: Cooperative Development (Cooperative Marketing and value addition)			

Objective:			
Outcome: Improved livelihood for the households through income generation activities			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Marketing of Jua Kali products through a cooperative society	New jobs created and increase in number of women and youth engaged in income generating activities	Increased income for women and youth	
Introduce weekly market concept	Increased income for the players	Improved livelihood	
Training & capacity building on products improvement	Increase in value of the products and access to retail market	Increase in products trading in the market	
Encourage cottage industries and strengthen value chain development	Improved livelihoods	Increased incomes	
Training programs for SME entrepreneurs to promote business and savings	Increase the number of entrepreneurs with a high business acumen	Number of new business started	
Organizing annual fair to showcase the Jua Kali products at county and national level	Enhance the profile of Jua kali products	Increase in revenues generated from Jua kali products	
Programme Name: LIVESTOCK PRODUCTION			
Objective: To improve productivity of Livestock and livestock produce through effective extension services			
Outcome: Improved household food security, nutrition and income			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Administration, Planning and Support Services	Staff trained	Number of staff capacity build, Number of livestock stakeholder's capacity build, Number of technical staff recruited,	**19** **1000** **14**
Livestock Production and Management	Increased number of improved Livestock breeds and productivity	Percentage of households accessing food Number of farmers issued with subsidized inputs Increase in the number of livestock breeds	70% 1000 180,000
Livestock Products Value addition and Marketing	improved livestock Productivity	Percentage increase in quantity of local produce accessing the retail market Number of groups engaged in value addition for employment creation Percentage Increase in the number of value-added products accessing the market	70% 12 20%

Programme Name: FISHERIES			
Objective: Increase fish production, quality assurance, marketing and value addition			
Outcome: Increased fish production			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Administration, Planning and Support Services	Staff trained	Number of staff trained	18
		Number of stakeholders and institutions capacity build	1000
		Number of technical staff recruited	26
Fish production and productivity	An agricultural and marine training and incubation Centre established	An agricultural and marine training and incubation Centre established	1
	A commercial fishing port constructed	No. of commercial fishing ports constructed	1
	Deep sea vessels and fishing gears procured	Deep sea vessels and fishing gears	1
	protected breeding areas and landing sites	Number of protected breeding areas and landing sites	20
Fish quality assurance, Marketing and value addition	Regular Monitoring, Control and Surveillance conducted	No of Monitoring, Control and Surveillance (Land and Sea Patrols)	4
	A fish market with storage facilities constructed	Fish market with storage facilities	1

The development needs & priorities strategies to address the needs include:

S/No	Development needs	Priority strategies to address the needs
1.	Crop production & productivity for food security	Purchase of certified crop inputs for farmers
2.	Micro irrigation for food security	Rehabilitation of water pans & purchase of irrigation equipment for farmer groups
3.	Agribusiness & value addition for improved farm incomes	Purchase of value addition equipment for groups Construction of an agricultural & marine training & incubation centre
4.	Livestock production & productivity for food security	Purchase of breeding stock and incubators,
5.	Low fish production	Development of a county fisheries policy to guide investment and development of the sector Procurement of fishing vessels and gears Protecting breeding areas

A summary of the capital projects to be implemented during the plan period

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Farm Inputs subsidy programme	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties	Improve infrastructure, productivity and outputs	3000 farmers benefit from input subsidy programme	Number of farmers issued with subsidized inputs	2020-2021	County Government	4.8M
Promotion of micro irrigation	Kisauni, Likoni, Mvita and Jomvu Sub counties	Improve productivity	7 acres put under production through micro irrigation.	Acres of land opened up for vegetable crop farming	2020-21	County Government	1.5M
Water harvesting for crop production	Mwakirunge, Marimani, Dongo kundu, Jomvu kuu	To open up more land under irrigation to improve crop production and productivity	More agricultural produce from the county in the market	-Number of water pans rehabilitated -Number of farms under irrigation -Acres of land under irrigation around water pans	2020-21	County Government	24,077,476
Farm Inputs subsidy programme	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties	Improve infrastructure, productivity and outputs	3000 farmers benefit from input subsidy programme	Number of farmers issued with subsidized inputs	2020-21	County Government	5M
Promote cottage industries and strengthen value chain development	Mvita, Nyali, Changamwe, Kisauni, Likoni, Jomvu sub counties	To promote value addition of agricultural produce	Improved livelihoods of the household in the county	-Number of groups women and youth engaged in value additions for employment creation -Number of value-added products accessing the market -Number of value addition equipment bought for groups	2020-21	County Government of Mombasa Department of Agriculture	2.4M
Promote cottage industries and strengthen value chain development	Mvita, Nyali, Changamwe, Kisauni, Likoni, Jomvu subcounties	To promote value addition of agricultural produce	Improved livelihoods of the household in the county	-Number of groups women and youth engaged in value additions for employment creation -Number of value added products accessing the market -Number of value addition equipment bought for groups	2020-21	County Government of Mombasa Department of Agriculture	1.5M
Sale yard	Mwakirunge	To enhance marketing of livestock and livestock products To generate revenue for	Improved household income for the livestock farmers	One sale yard constructed	2020-21	County Government of Mombasa Department of Agriculture, Livestock,	20M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
		the county and to help farmers access the market		Number of livestock sold		Fisheries & Cooperative and partners	
Dairy goats project	All wards in likoni, changamwe, jomvu, Kisauni and Nyali subcounties	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income Increase in number of dairy goats	2020-21	County Government of Mombasa Department of Agriculture, Livestock, Fisheries & Cooperative and partners	2.5M
Poultry project	All wards in the County	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income Increase in number of poultry	2020-21	County Government of Mombasa Department of Agriculture, Livestock, Fisheries & Cooperative and partners	1M
Rabbit project	All wards in the County	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income Increase in number of rabbits	2020-21	County Government of Mombasa Department of Agriculture, Livestock, Fisheries & Cooperative and partners	1M
Agricultural machinery	All wards in the County	To improve livestock productivity and value-added products in the county	Increase in value added products	Number of equipment in place	2020-21	County Government of Mombasa Department of Agriculture, Livestock, Fisheries & Cooperative and partners	1M
Disease and Pest control and management	All wards	To control diseases and pest and improve animal production and welfare	healthy, high productive Animals and safe animal products	No of animals vaccinated	2020-21	DALFC	7,000,000
Construct County abattoirs/ slaughter houses	Kisauni, Changamwe, Jomvu	To ensure quality and safe meat, co-product and by product	High quality livestock products for consumption and industry	Number of abattoirs/ slaughterhouses developed	2020-21	DALFC	60,000,000
Rehabilitate Majengo Poultry Slaughter Slab	Mvita	To ensure quality and safe meat, co-product and by product	High quality livestock products for consumption and industry	Number of abattoirs/ slaughterhouses developed	2020-21	DALFC	9,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Purchase of backup generator for vaccine preservation	Uhuru na kazi and Kisauni	To improve service delivery efficiency	Healthy, productive and safe animal products	No. of generator procured	2020-21	DALFC	600,000
Establish a Veterinary Laboratory	Nyali	To effectively and economically manage diseases	Quick diagnosis and management of diseases	No of Laboratory established and operationalized	2020-21	DALFC	10M
Leather cottage industries established	Kisauni and Mvita	To enhance leather value addition	Increased income for leather value chain actors	No of cottages established	2020-21	DALFC	10M
Develop Business Information Centre	County	Facilitate flow of information for better market decisions	Better decisions and improved market linkage	Number of people receiving services from the center	2020-21		50M
Purchase of fishing boats	County wide	Increase capture fish production	Increased catches and incomes	Number of boats purchased	2020-21	County Government	120 M
Construction of a 100 tonnes Multi-user Cold Store	Mvita	Reduce post-harvest losses through better handling and improved roads and storage facilities	Increased Revenue collection	Percentage increase in revenue collected	2020-21	County Government of Mombasa and Jumuiya ya Kaunti za Pwani	80 M
Construction of a modern fish bandas including a meeting hall at Landing sites	All sub counties	Improve Mombasa county landing beaches' quality standards	Improved quality of landed fish leading to good fish prices hence increased incomes	Percent decrease in fish brokers and percent increase in fish prices at landing sites	2020-21	County Government of Mombasa and partners	12 M
Identification and facilitation in pond construction for fish farming (mariculture	Kisauni, Likoni and Jomvu	Promotion of Aquaculture for increased fish production	Sustainable fisheries supply for sustainable income to fishermen and creation of employment opportunities for women and youth	Percentage increase in the volume of fish from inland sources, no of youth and women actively engaged in IGA	2020-21	County Government of Mombasa and partners	6 M
Construction of a modern fish market equipped with adequate cold chain facilities.	Mvita	Centralized fish market for better prices	Increase in income generated from fish	Improved market for fish and fishery products	2020-21	County Government of Mombasa and partners	20 M
Acquisition, rehabilitation and improvement of the landing sites	44 landing sites	Establishment of designated landing sites for development	Designated and improved landing sites with title deeds	Number of designated, improved and titled landing sites	2020-21	County Government of Mombasa Kenya Ports Authority and development partners	10 M

Cross-Sectoral Implementation Considerations in Crops sub department

Program Name	SECTOR	Cross- sector Impact		Measures to harness or Mitigate the impact
		Synergies	Adverse impact	
Crop Development	ARUD	Health • Improved health and nutrition	• Negative health effects of pesticide use • Activities can create breeding sites for vectors	• Increase production to promote food security and nutrition • Training on safe use of pesticides and increase surveillance • Encourage vector control
	ARUD	Environmental Protection, Water and Natural Resources • Promotion of green city	• Negative environmental impact from pesticide use and production of agricultural waste • Competing use of portable water	• Promote urban and peri urban agriculture and 10% farm forest policy • Training on GAP (good agricultural practices) • Promote water harvesting and conservation technologies
	ARUD	Social Protection, Culture and Recreation • Alleviation of poverty and social protection	• Creation of dependency syndrome	• Participatory approach to program planning and implementation • Implementation of agricultural based social protection programs
	ARUD	General Economic, And Commercial Affairs; • Income generation and creation of employment	• Increased Rural urban migration • Increase in budgetary allocation required by the department	• Promote value addition and cottage industries • Diversification of enterprises • Promotion of agro tourism • Resource mobilization from partners and PPP
	ARUD	Education • Improvement of child health increasing retention of pupils	• Child labor in farms	• Increase production to promote food security and nutrition • Discourage use of child labour in agriculture through sensitization
	ARUD	Energy, Infrastructure and Ict • Improvement and maintenance of farm roads	• Fragmentation of agricultural land	• Mobilize farmers to provide for access roads in the farms • Policy on agricultural land management
	ARUD	Public Administration & International (Or Inter-Government) Relations; • Enhanced Staff development • Creation of a conducive working environment	• Overlapping departmental and/or intergovernmental functions • Inefficient service delivery	• Staff development plans • Development of policies and bills •
Veterinary Services	ARUD	Health • Improved health and nutrition to households in Mombasa county	• Negative health effects from misuse of animal drugs • Activities can create breeding sites for vectors • Negative health from animal diseases (zoonotic diseases) • Negative health due to low production of foods of animal origin	• Training on safe use of animal drugs and chemicals • Encourage vector control and animal welfare • Increase production to promote food security and nutrition
	ARUD	Environmental Protection, Water and Natural Resources • Contribution to waste management	• Environmental degradation due to overstocking • Negative environmental impact from pesticides and greenhouse gases emission. • Competing portable water	• Use of modern technologies of fodder production • Promote sorting of Livestock waste and making use in animal feed • Promote production of organic manure from waste

		• Planting of fodder trees which protects water and natural resources		• Training on modern integrated livestock production practices • Promote Water harvesting and conservation technologies
	ARUD	**Social Protection, Culture and Recreation** • Alleviation of poverty and social protection	• Perceived as a poor man's job • Slow returns to investment	• Participatory approach to program planning and implementation • Implementation of livestock based social protection programs
	ARUD	**General Economic, And Commercial Affairs;** • Income generation and creation of employment • Revenue generation	• Increased Peri urban to urban migration	• Promote Livestock based value addition and cottage industries in the peri urban parts of the County • Diversification of Livestock enterprises
	ARUD	**Education** • Improvement of child health increasing retention of pupils in schools • Use of schools to promote livestock production	• Child labor in farms	• Increase production to promote food security and nutrition • Discourage use of child labor in livestock through sensitization and surveillance
	ARUD	**Energy, Infrastructure and ICT** • Improvement and maintenance of farm roads • Contribution on alternative sources of energy (Biogas)	• Increase in cost of infrastructure development due to fragmentation of agricultural land	• Policy on agricultural land management • Promote use livestock waste for as an alternative source of energy
	ARUD	**Public Administration & International (Or Inter-Government) Relations;** • Livestock subsector capacity development • Creation of a conducive working environment	• Overlapping intergovernmental functions • Inefficient service delivery	• Staff development plans • Development of policies and bills •
Cooperative Development	ARUD	**Energy, Infrastructure and ICT** • Improve the value of property through value addition and land development (Housing Cooperatives) • Potential to raise infrastructure bonds through cooperative engagement	• Strain existing infrastructure due to increased population • Potential source of conflict from sharing of resources	• Need for adequate legislation and policy, • Need for collaboration and stakeholder's engagement in development
	ARUD	**General Economic, and Commercial Affairs** • Alleviation of poverty through creation of new employment, • Access to markets, • Increase value of products through value additions	Increased taxation and licensing by the county government	Concessions from the county government on infant cooperatives and industries
	ARUD	**Environmental Protection, Water and Natural Resources**		Involve cooperatives in the implementation of the 17 SDGs

		Cooperatives participate in sustainable development goal No. 13 on climate action.		
	ARUD	**Health** • Improve household livelihoods • Access to medical services and insurance facilities • Improved housing conditions and Hygiene		
	ARUD	**Public Administration & International (or inter-government) Relations** • Enhanced Staff development • Creation of a conducive working environment	Poor involvement of cooperative staff in the county affairs Poor definition of roles	Constant energumen and review of progress
	ARUD	**Social Protection, Culture and Recreation** • Contributing to youth and women empowerment through creation of income generating activities for women and youth • Involvement of women and youth in decision making	Can contribute to family dispute by shifting power base from male domination to fair distribution	Need for civic and family training
	ARUD	**Education** • Provide resources for education through school fees loans, improved living standards • Increase sensitizations on the need for education		Need for more partnership with the county on the education-biased program to increase their impact. Cooperatives can manage an education revolving fund jointly established by the cooperatives and the county government
Fisheries development	**ARUD**	**General Economic, And Commercial Affairs;** • Increase in trade and industry • Income generation and creation of employment • Revenue generation • Income generation and creation of employment	• Port congestion • Increased Rural urban migration Increased Rural urban migration • Increase in budgetary allocation required by the department	• Construction of a fish port and market • Promote value addition and cottage industries • Diversification of enterprises Promote value addition and cottage industries • Diversification of enterprises • Promote sport fishing and ornamental fish production • Resource mobilization from partners and PPP
	ARUD	**Health** • Improved health and nutrition	• Negative health effects from poor fish handling	• Increase production to promote food security and nutrition • Training on post-harvest handling and preservation and increase surveillance • Construct post-harvest handling and quality assurance facilities
	ARUD	**Environmental Protection, Water And Natural Resources** • Protection of the marine ecosystem	• Negative environmental impact from depletion of rare and endangered fish species • Environmental destruction from fishing activities	• Promote marine conservation • Training on marine ecosystem management • Promote water harvesting and conservation technologies

			• Competing water usage	
	ARUD	**Social Protection, Culture and Recreation** • Alleviation of poverty and social protection	• Creation of dependency syndrome	• Participatory approach to programme planning and implementation • Implementation of fisheries based social protection programmes
	ARUD	**Energy, Infrastructure And ICT** • Improvement and maintenance of fisheries infrastructure	• Destruction of the marine ecosystem	• Mobilize fisher folk to provide for access roads and land for fisheries infrastructure • Policy on fisheries management
	ARUD	**Public Administration & International (Or Inter-Government) Relations;** • Enhanced Staff development • Creation of a conducive working environment	• Overlapping departmental and/or intergovernmental functions • Inefficient service delivery	• Staff development plans • Development of policies and bills •

3.2.6: Environmental Protection, Water & Natural Resources

Programme 1: General Administration, Planning & Support Services			
Objective: To improve workplace Environment, HR-Capacities and service delivery			
Outcome: Effective service delivery			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Work Environment Place improvement.	Improved work place environment	No. of office block refurbished.	1 No. office block.
		No. of office block Constructed	1 No. office block.
Capacity Building	Improved service delivery.	No. of staff trained.	10 staff
Managerial and operational systems improvement	Improved service delivery.	No. of Office Equipment's purchased	Assorted
Programme 2: Sanitation and Sewerage Services.			
Objective: To improve sanitation/sewerage systems, coverage, Access, Hygiene and Service delivery			
Outcome: Improved coverage/status of Sewer Network and Public Sanitation facilities.			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Sewer systems improvement	▪ Sewer lines rehabilitated. ▪ 100 manholes chambers with regular overflows rehabilitated.	▪ Km of pipeline rehabilitated ▪ No. of Chambers Rehabilitated.	▪ 5km ▪ 100 No
Sewerage coverage Improvement	Decentralized waste water facilities constructed.	No. of DWWF constructed	2 No.
Improvement of existing public sanitation facilities	Public ablution blocks rehabilitated.	No. of Ablution blocks rehabilitated.	5No
Public sanitation facilities coverage improvement	New public ablution blocks constructed.	No. of Ablution blocks constructed	2No
Programme 3: Water Supply and Management			
Objective: To improve water supply systems, access coverage, production and Service delivery			
Outcome: Improved Water supply Coverage, Efficiency and Production.			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
NRW reduction	Reduced Non-Revenue Water	% of reduction.	2%
Survey & Design	Water Systems surveyed and designed	No. of Water Systems Surveyed.	10 No.
Water Supply Coverage improvement.	Decentralized water systems developed which will include B/Hs, Pipeline network, Storage facilities, Treatment facilities and prepaid meters.	No. of Decentralized Water systems developed.	10 No.
Water Supply Production improvement.	Water abstracted from deep water aquifer at selected public points with at least 3,200m^3 production per day	No. of public points water from deep aquifer was abstracted.	10 No.
Water Metering	Water Meters Supplied and Installed.	No. of meters installed	2,000 No.
Programme 4: Sustainable Natural resources Management.			
Objective: To improve Environment and Socio-Economic growth.			
Outcome: Improved Eco- systems, Community capacities and Marketing			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Improvement of degraded land	Kaya Shonda rehabilitated by planting trees.	No. of trees seedlings planted.	5,000 No.

	Abandoned quarry rehabilitated at Nguu Tatu into a park with many trees planted.	No. of Abandoned quarries rehabilitated.	1No
Community Empowerment	Youth / Women groups empowered / trained in charcoal briquette production	No. of Youth / Women groups empowered/trained.	2 No.
Policy development	County Natural resource Bill validated by the Public and enacted by the County Assembly	No. of Bills validated by the public and enacted by the County assembly.	1 No.
Mineral processing and Marketing.	Established a mineral processing, value addition plant and dealership market.	No. of Plant / Market established.	1No.

A summary of the capital projects to be implemented during the plan period

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Refurbishment of office block	Mkomani Ward	To improve workplace Environment.	Refurbished office block	No. of office block refurbished.	Oct -Dec 20	WSNR	3.0m
Construction of new office block.	Mkomani Ward		New office block constructed.	No. of office block constructed	Oct 20-Mar 21	WSNR	9.0m
Staff training	KSG	To improve service delivery	10 No. Skilled staff	No. of staff trained	Dec 20-Jun 21	KSG	4.0m
Improvement of mgt. and operation systems	H/Q	To improve service delivery.	Operational systems	No. of Equipment's/Facilities supplied.	Oct-Dec 20	WSNR	10.5m
SANITATION SERVICES IMPROVEMENT							
Rehabilitation of public toilets	Mvita nd Nyali Sub-County	To improve status of sanitation facilities.	5 No. Rehabilitated Public toilets	No. of public toilets rehabilitated.	Jan- Mar 21	WSNR	10.0m
Construction of new public toilets	Likoni, Nyali and Kisauni Sub-Counties.	To improve access and Sanitation Coverage.	50 No. new public toilets constructed.	No. of new public toilets constructed	Jan-Apr 21	WSNR	150m
Construction of decentralized waste water Facilities	Kisauni and Nyali Sub-County	To improve sewerage Coverage	2No. DWWF Constructed	No. of DWWF constructed	Feb – June 21	WSNR	20.0m
Rehabilitation of sewer lines and Manhole Chambers which experience regular overflows.	Changamwe and Mvita Sub-County.	To improve efficiency of sewer lines.	▪ 5km sewer line rehabilitated ▪ 100 No. M/H Chambers rehabilitated.	▪ Km of sewer lines rehabilitated ▪ No. of M/H chambers rehabilitated.	Jan-Jun21	Mowasco	37.0m

WATER SUPPLY SERVICES IMPROVEMENT							
Construction of Decentralized water systems which include B/Hs,Pipeline network, elevated storage tanks, treatment facilities and prepaid water meters	All Sub-Counties.	To improve coverage and production.	10 No. DWS constructed	No. of DWS Constructed	Jan-Jun 21	WSNR	150.23m
Survey & Design of water systems	All Sub-Counties	To establish technically sound and efficient systems.	10 No. water systems surveyed and designed.	No. of water systems surveyed and designed.	Oct 20-Jan 21	Mowasco	3.0m
Abstraction of water from deep aquifer at selected public points	All Sub-Counties	To improve production to supplement existing water sources	10 No. public points water was abstracted from deep aquifer.	No. of public points water was abstracted from deep aquifer.	Sept-Dec 20	WSNR	40.0m
SUSTAINABLE NATURAL RESOURCES MANAGEMENT							
Rehabilitation of Kaya Shonda by planting trees.	Shikaadabu Ward	To improve degraded land	5000 trees planted at Kaya Shonda.	No. of trees planted at Kaya Shonda	**Oct –Dec 20**	WSNR	2.0m
Training of youth/women groups on producing briquette Charcoal.	Likoni and Mvita Sub-County.	To empower youth/Women groups on IGA.	2 No. Youth/Women groups trained.	No. of youth/women groups trained	Sept -Dec 20	WSNR	2.2M
Rehabilitation of abandoned quarry at Nguu Tatu	Mwakirunge Ward	To improve Eco-System	1No. abandoned quarry rehabilitated.	No of abandoned quarries rehabilitated	Jan-Mar 21	WSNR	10.0m
Establishment of mineral processing plant and the Market	Jomvu or Likoni Sub-County	To improve value addition of the local minerals.	1No. plant and a number of Markets established	No. of Plant and Markets established.	Jan-jun21	WSNR	10.0m
Validation of County Natural resources mgt. Bill through public participation.	All Wards	To disseminate and develop ownership of the Bill by the public.	1No. Bill Validated by the public.	No. of Bills validated by the public.	April 21	WSNR	5.0m

DONOR FUNDED PROJECT (WORLD BANK) UNDER WSDP							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Rehabilitation & Extension of Mombasa Water Supply Distribution-Lot 2B	All Sub-Counties	To improve and extend the existing network	50km of pipeline laid	No. of Km of pipeline laid.	July20-Dec 22	Mowasco	749,200,538.34
Rehabilitation of Kipevu Waste Water Treatment Plant (WWTP, Sewers and Pumping Station)	Kipevu ward	To improve operational efficiency of the Plant and pumping stations.	1 No. Plant and 4 No. pumping stations	No. of Plants and Pumping stations rehabilitated.	Jul20-Dec22	Mowasco	240,623,354.00

Improvement of Storm Water outlets & Combined Sewer Overflows in Mombasa Island	Mvita Sub-County	To improve and provide preliminary treatment of the stuff at the sea outlets	10 No. sea –outlets with preliminary treatment	No. of sea-outlets with preliminary treatment	Jul 20-Jun 21	Mowasco	459,091,414.80
Purchase and delivery of 2No 4x4WD D/Cabin pick-ups	H/Q	To improve service delivery	2 No. Pick-up vehicles purchased	No. of vehicles purchased	Jul-Dec20	Mowasco	11,800,000.00
Purchase and delivery of 4No 6 x 4 Water Boozers	H/Q	To improve service delivery	4No. Water Bowsers purchased.	No. of Water bowsers purchased.	Jul-Dec 20	Mowasco	54,000,000.00
Purchase and delivery of 2No 4 x 2 Vacuum Exhauster	H/Q	To improve service delivery	2No. Vacuum Exhausters	No. of vacuum exhausters purchased	July – Dec20	Mowasco	22,000,000.00
TOTAL							**1,536,715,307.14**

Environment

Table: Sector/ Sub-sector programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets
Decommissioning of Kibarani Dumpsite	Ecological restoration of dumpsite	- Cessation of dumping at site - Metadata status - Remediation process - Park development	Total rehabilitation of the dumpsite	15% achieved at rehabilitation
Parks & Cemeteries	Improved aesthetics of county roads, traffic islands, parks, burial sites and other open spaces	- No of roads and open spaces landscaped - No of rehabilitated county cemeteries	Beautification of Mombasa Roads	40% CBD Roads have been landscaped

Programme Name (Waste Management):					
Objective: To develop an efficient waste collection and disposal system					
Outcome: efficient waste collection and disposal system					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Acquisition of Machinery, Equipment and Tools for Waste Collection and transfer	Coordinated and organized dumping	- Clear access - Zoned dumping	Equipped with enough Machinery for Collection and Transfer of Garbage	30%	
Acquisition/ leasing of appropriate waste collection transfer stations.	Controlled waste disposal	- Developed waste collection transfer stations.	Development of a waste segregation center	25%	In process
Anti-littering and Waste management	Inculcate a culture of responsible waste handling	- No of schools trained - No of public barazas trained - Binning programs - No of community Clean ups	Responsible waste handling	50% achieved through clean ups	Attitude change programs required

Programme Name (Energy):					
Objective: To promote the development and use of efficient and alternative energy sources					
Outcome: efficient and alternative energy sources					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
County energy survey	Baseline feasibility data	- No of Energy sources in the County - Energy needs of the County	County energy planning		Ongoing

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets
Climate Change mitigation	- Greening - Create awareness - enforcement	- Reduction in open burning - Increased Carbon sinks	-100,000 trees -	

3.3 Capital Projects

A summary of the capital projects to be implemented during the plan period

Programme Name (Waste Management):					
Objective: To develop an efficient waste collection and disposal system					
Outcome: efficient waste collection and disposal system					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Estimated Cost**	**Remarks***
Establish a county material recovery facility with the below components	-Build a modern recycling plant -Completion of a modern segregation warehouse. -Installation of public solid waste bins/receptacles. -Digital mapping of waste generators and recyclers -Refurbish and rehabilitate the existing Mwakirunge dumpsite -Purchase of landfill equipment and machinery: - -Excavator 1 unit -Bulldozer 1 unit -Shovel 1 unit	-Attainment of all legal documentations -Commencement and continuation of construction work. -Completion and attainment of the key outputs	100%	500M	The Department will endeavor to involve Public private Partnership model as it gears towards attainment of the same.

Programme Name (Climate Change):					
Objective: To facilitate a multi sectorial approach to climate change adaptation and mitigation					
Outcome: climate change adaptation and mitigation					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Estimated Cost**	**Remarks***
•Operationalizing climate change unit	-Develop a Climate change act -Adapt and mitigate the climate change effects	-Operational Unit functions. -Improved general climate.	100%	28M	To be implemented in 2020/2021 FY

Programme Name (Energy):					
Objective: To promote the development and use of efficient and alternative energy sources					
Outcome: efficient and alternative energy sources					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Estimated Cost**	**Remarks***
Green energy installation; solar energy at our facilities: - Yard, Governor's office	Our Facilities installed with green energy	No. of facilities installed with green energy	100%	14M	To be implemented in 2020/2021 FY
Renewable energy training in all sub counties.	Training in all sub counties on renewable energy	No. of people equipped with knowledge on renewable energy	100%	6,372,082	To be implemented financial in 2020/2021 FY
Operationalizing Energy unit	-Develop an Energy action plan -Develop an Energy act	Operational Unit functions.	100%	5M	To be implemented financial in 2020/2021 FY

3.2.7: Education Sector

Introduction

The Education sector endeavors to promote social development by establishing safer cities for the children of Mombasa County, transforming the human capital and educating the present and future workforce in an effort to compete in an ever-evolving knowledge economy.

Vision
A premier educational service provider known for quality teaching, learning, care and research

Mission
To develop and promote county children's and youth's fullest potential to become competent, responsible and productive citizens in all spheres of life by offering quality educational related services for sustainable socio-economic development process.

Strategic Objectives
The strategic objectives for the sector are:

i. To improve the transition rate from home to ECDE, from ECDE to Basic Education, from Basic Education to Tertiary and from Tertiary into the global economy over the next 5 years;
ii. To restore the role of the parents as the primary stakeholders in education and child care in partnership with children, teachers and care givers;
iii. To improve the quality of care for every child by raising the standard of education qualification, skill, attitudes and values in teaching and learning across all levels and sectors of education over the next 5 years;
iv. To increase financial, technical and human resource by 55% annually;
v. A multi-sector approach to dignified care and safety for children over the next 5 years; and
vi. To improve exposure and access to information in order to inspire transformation, create international thinking and establish global networking opportunities over the next 5 years for every child.

Sector Development Needs, Priorities and Strategies:
Economic growth in a knowledge and technical economy is dependent on raising education standards, increasing the number of college graduates, and improving workforce skills. The Sector has prioritized quality learning and teaching that facilitates lifelong learning and an education curriculum tied to workforce and the economy's needs.

To reduce drop-out rate, address underperforming schools, improve achievement rate, the Sector intended to use technology to offer more flexible learning environments within the county.

Education Sector development needs and the priorities strategies

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
Early Childhood Development				
Low enrolment at Early Childhood Development (ECD) level	Lack of feeding program (proper nutrition); Poor accessibility to schools due to poor road networks; Inadequate and dilapidated ECD	Increase enrolment and retention at ECD level	Enhance enrolment and retention of ECD learners; Build capacity of the ECD management staff; Improve Access to ECD centres; Improve learning environment	Formulation and implementation of school health feeding program in all ECDCs Capacity building of Senior Management Committees (SMCs); Separate and independent management of ECDEs and primary schools.

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
	infrastructure, training materials and equipment			Work with development partners to improve roads/phone networks Construct/rehabilitate and equip ECDE Centres
Inadequate Human Resource for ECD Centres	Understaffing of ECD centres	Increase ECD staffing levels	Employ and retain ECD teachers	Develop ECD schemes of service; Employ qualified ECDEs teachers and care givers; Enhance remuneration ECD teachers for teachers; Training of ECD teachers
Vocational and Technical Training				
Low uptake of vocational training (Low Enrollment)	High cost of training Negative attitude and ignorance towards Vocational Training Lack of up to date & market-oriented tools, equipment and training materials Mismatch between available courses offered and community expectations	Enhance uptake of vocational training	Reduce training cost To create public awareness of VTCs and their importance/benefits To deliver quality training Equip VTCs with modern and market-oriented resources Offer short courses that address community development needs	Conduct intensive Public sensitization on the benefits of Vocational training through newspapers, radios, TVs, social media, barazas, seminars etc. so as to change the attitude; Provide modern and market-oriented tools, equipment, books, training materials, buildings Reintroduce courses addressing community needs
Inadequate VTCs infrastructure and support services (Library Services)	Ineffective curriculum delivery in VTCs; Understaffing Dilapidated and inadequate infrastructure	Develop VTCs infrastructure and support services	Review VTCs curriculum; Improve infrastructure; Employ and retain VTCs teachers; Develop/rehabilitation requisite infrastructure	Training of instructors to on the reviewed curriculum; Employ qualified VTC instructors; Refresher courses for VTC instructors; Increase motivation for VTC instructors through incentives; Construction/rehabilitation of VTC infrastructure Providing phone network connectivity, roads; Partnership with CDF libraries to reach a wider audience Partnerships with content providers to provide vibrant and interesting content to our libraries to attract a greater audience Find hardware providers to donate hardware to digitize our content in the Maktaba centres
Homecraft Centres				
Underdeveloped Home Craft Industry	No policy for Home Craft Centres (HCC); No effective marketing strategy for HCC products/services Inadequate funding	Develop Home Craft Industry	To develop a clear policy on HCCs To raise public awareness on Home Craft Industry Establish a county HCC Mobilize resources	Market HCC products/ services; Develop a policy for Home craft Centres Sensitize the public on the existence/ benefits of HCCs; Provide adequate infrastructure and equipment; Create partnerships for further funding

Education Sector Programmes

Outcome	Outcome/Key output indicators	Planned Targets
Outcome 1: Enhanced access to ECDE	NER Total: Boys Girls	5
	Teacher: Pupil ratio	1:35
Output 1.1: ECDE Centres Constructed	No. of ECDE Centres Constructed	1
Output 1.2: renovated/refurbished ECDE Centres	No. of ECDE Centres renovated/refurbished	12
Output 1.3: Furnished ECDE centres	No of ECDE centres furnished	18
Output 1.4: ECDEs on feeding program	Percentage of public ECDEs benefiting from feeding program	100
Output 1.5: ECDE with teaching& learning materials	Percentage of public ECDE centres supplied with teaching & learning materials	100
Output 1.6: ECDE scheme of service developed	ECDE scheme of service developed	1
Outcome 2: Enhanced access to vocational training	NER Total: Male Female	5
	Teacher: Student ratio	1:35
Output 2.1: Vocational training centres (VTCs) established	No. of vocational training centres constructed/established	3
Output 2.2: VTCs renovated	No. of vocational training centres renovated	3
Output 2.2: VTCs furnished	No. of vocational training centres furnished	2
Output 2.3: VTCs supplied with instructional materials and equipment	No. of VTCs supplied with instructional materials and equipment	2
Outcome 3: Improved literacy and reading culture through library facilities	No. of libraries/resource centers operational	18
Output 3.1: Maktaba centres content digitized	No. of Maktaba centres content digitized	-
Output 3.2: mobile book facilities established	No. of mobile book facilities	-
Outcome 4: Improved retention, transition and completion rate through bursaries and scholarship	No. of students benefiting from bursaries and scholarship under the '*Elimu Fund*'	60,000
Output 4.1: Polytechnic students under sponsorship	No. of polytechnic students under sponsorship ('*Tukuza Vipawa'* programme)	5000

Outcome	Outcome/Key output indicators	Planned Targets
Outcome 5: Improved multi-sector approach to dignified care and safety for children	Child rescue Centres/ homes established	2
Output 5.1: Child care facilities licensed	Proportion of child care facilities licensed	100
Output 5.2: child care facilities assessed	No. of assessments in child care facilities	4
Output 5.3: Care givers trained	No. of trainings done	2
Output 5.4: School buses for children with special needs	No. of school buses for children with special needs acquired	2
Output 5.5: Sensitized community	No. of community sensitization meetings held	2
Outcome 6: Enhanced service delivery to Education services	Management Information Systems in place	3
	Policies in place	10
	No. of Motor Vehicles purchased	1

Education Capital Projects 2020-21

No.	PROJECT	WARD/ SUB-COUNTY	DESCRIPTION	BUDGETED AMOUNT	REMARKS
	EARLY CHILDHOOD EDUCATION				
1	Complete construction of 3 Elimu schools not finished	Digirikani – Mwakirunge Ward/ Kisauni	Fully complete construction of the on-going 3 Elimu Schools that are yet to be handed-over to the Department.	168M	For Chaani/Digirikani centers, Director Public works is following up with contractors. Buxton ECD is open but needs a perimeter wall, paving slabs and cabro play area.
		Chaani – Chaani Ward/ Changamwe			
		Buxton – Tononoka Ward/ Mvita			
2	Refurbishment of 9 E.C.D.E Centres	Mwangala- Mtongwe Ward/ Likoni	Construction of 4 classrooms per ECD Centre, modern washrooms with running water and a Staff Room in 9 ECDE centers has been ongoing.		Mtopanga ECD is 100% complete and in use, the other 8 are at different stages of construction. Projection by the department is to renovate 12 ECD Centre's every FY in according to the CIDP 2018-2022.
		Shika-Adabu- Shika-Adabu Ward/ Likoni			
		Gome –Changamwe Ward/ Changamwe			
		Kwa Hola- Kipevu Ward/ Changamwe			
		Baraka Voroni – Mwakirunge Ward/ Kisauni			
		Mtopanga – Mtopanga Ward/ Kisauni			
		Amani- Mikindani Ward/ Jomvu			
		St. Mary's- Mikindani Ward/ Jomvu			

No.	PROJECT	WARD/ SUB-COUNTY	DESCRIPTION	BUDGETED AMOUNT	REMARKS
		R.G Ngala-Tudor Ward/ Mvita			
3	Supply of Furniture & play equipment to 9 newly refurbished ECD Centre's	As Above	ECD child friendly tables and chairs; Staff tables and chairs & administration office furniture for 9 ECD Centre's. 4 Swings and 4 slides per school.	40M	Diverse and child friendly colours and safe for learners and teaching staff.
4	Supply of ECDE teaching & learning materials	All Sub Counties	All 98 ECD Centre's require teaching & learning materials to	24M	
5	Refurbishment and Supply of tools and equipment to VTCs	Mtongwe VTC / Likoni Maunguja VTC / Kisauni	Supply tools and equipment to assist learning in the Vocational training Institutions	32M	

3.2.8: Energy, Infrastructure and ICT

The Energy, Infrastructure and ICT sector have the following subsectors:

i. Energy;
ii. Infrastructure: Roads Infrastructure, Transportation, Public works, Firefighting and rescue services, and Administration planning and support services; and
iii. ICT: ICT Infrastructure, Network Administration & End-User Support; ICT Consultancy Services; and Information Systems.

Vision

A World class provider of cost effective physical and ICT infrastructure facilities and services

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Strategic Objectives

i. To promote green energy power generation plants;
ii. To provide effective, efficient and safe transport system for people, goods and services;
iii. To install, rehabilitate and maintain traffic signs and lighting;
iv. To provide professional services (Architectural, Structural, Civil, Mechanical and Quantity Surveying) for public buildings and facilities
v. To provide firefighting and rescue services, advertisement and compliance.

Sector Programmes ~ Energy Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: County Energy Regulation		
Outcome: Regulated energy sector		
County Energy Regulation	Policy on renewable energy Policy on PPP and green energy generation and utilization Database of licensed Renewable Energy players	1 1 1
Programme Name: Energy Generation		
Outcome: Reliable energy supply		
Renewable Energy Supply	Mapped areas for various energy generation potential (Reports)	2
	Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million) % increase in the use renewable energy No. of forums for green energy generation and usage County carbon credit programme initiated	200 30 2 1
Programme: Street Lighting		
Outcome: Improved Security		
Public and Street Lighting	Policy on street lighting formulated Number of constructions (Installed lighting points Mass lighting poles) % reduction in crime rate Number of street lights installed and maintained Number of street lights maintained	1 4000 5 20 12,000

f. Sector Programme ~ Roads Sub-sector

Sub-Programme	Key performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Roads Infrastructure		
Outcome: Increased efficient mobility, draining of affected areas, lit streets and well managed advertisement points.		
Roads Development Planning (Efficient network connectivity; Improved accessibility and Sustainable management of road reserves)	Road development and management policy Code and standards of road developed and implemented No. of km of paved road done No. of km of road maintained	1 1 45 65

Sub-Programme	Key performance Indicators	Planned Targets
Drainage and storm water management	Drainage and storm water policy developed No. of km of drainage and storm water constructed Drainage and storm water maintained	1 8 60
Advertisement and Compliance	Number of illuminated signs/Welcome signboard constructed Number illuminated signs/Welcome signboard maintained	86 36

g. Sector Programme – Transportation Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Transportation		
Outcome: Safe and efficient movement of people and goods.		
Non-Motorized Transport (NMT)	NMT development and management policy Km of walkways and rest facilities done Number of footbridges constructed Km of NMT maintained	1 17 3 20
Transport and public Safety	Safety policy developed Number of Speed control facilities/Road Signs constructed Passenger picking points constructed	1 100 20
Traffic Management	Transport management policy developed Number of traffic Lights and pedestrian Railings put up Number Traffic Lights Pedestrian Railings maintained	1 110 120
Parking	Parking policy Number of intra-city Bus terminals/Parking silo constructed Number of on road parking maintained	1 1 220
Water Transport	Water transport policy Number of Jetties/ Access roads constructed Number of Jetties/ Access roads maintained	1 4 2
Fleet management	Number of timely and accurate fleet reports produced Tracking system installed	14 1
Transport mechanical services	Number of timely and accurate maintenance reports produced New Fleet, rubber boat insurance cover, Spare parts	14 25

h. Sector Programmes - Public Works Infrastructure sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Public Works		

Outcome: Well designed, constructed and managed structures.		
Professional services for public buildings and other public works (Architectural, Structural & Civil, Quantity Surveying and contract management services, Electrical (Building services), Mechanical (Building services), Building Maintenance)	Professional services for public buildings and other public works done Number of timely and accurate maintenance reports produced Number of offices constructed Number of offices maintained	7 7 2 14
Electrical	Number of timely and accurate maintenance reports produced	14
Building services including Building Mechanical services	Number of timely and accurate maintenance reports produced Number of buildings maintained	14 14

i. Sector Programmes - Firefighting and Rescue Services Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: Fire Fighting and Rescue Services		
Outcome: Improved public and property safety		
Fire Fighting	Number of minutes taken to respond to fire emergency Number of fire stations constructed	5 1
Rescue services Planning	Number of minutes taken to respond to emergency	40
Coast Guard rescue services	Number of minutes taken to respond to emergency	40
Programme Name: Administration and Support Services		
Outcome: Efficiency in service delivery to departments, affiliated bodies and organizations		
Administration, Planning and Support Services Records	Number of staff recruited No. of staff trained No. of policies developed	40 30

j. ICT

No.	PROJECT	WARD/ SUB-COUNTY	DESCRIPTION	BUDGETED AMOUNT	REMARKS
	ICT				
1	Construction of a County Data center & Communications Equipment	All	Server equipment, Data security, fire control & power backup etc.	30M	Enhance modern data center with security and connectivity to county network.
2	Construction of ICT innovation Hub with Equipment	Kisauni VTC in Nyali Sub County	Construct and equip and innovation Hub in Kisuani VTC	18M	To offer youth in Mombasa a state-of-the-art working space with internet connectivity to spur their creativity & innovation
3	County Departments Structured Network Cabling	All	Installation of stable Networking cable linking all offices	45M	Proper structuring of county local network.
4	Complete the Wide Area Network (WAN)	All	Connecting of the Wide Area Network (WAN)	46M	
	TOTAL			**139.0M**	

CAPITAL FINANCING AND ACCOUNTABILITY

The Capital Projects will be funded through: -

- **Public Private Partnership**

The County Government will collaborate with other stakeholders to undertake development of capital projects on agreed costing contract. The County will explore new and innovative financing methods in which private sector investment can be roped in through a mutually agreed arrangement.

- **Development Partners/Donors**

The County will also expect to continue receiving grants and loans from development partners for various projects and programmes after approval by the County Assembly.

- **Community Initiatives**

The County will encourage local initiatives from the community to accelerate development at the ward and village level

- **Exchequer Issues**

The County will prioritize on the capital projects to be implemented based on the medium-term plan and finance them through the National Government Revenue Allocation

- **Local Revenue**

The County Internal Revenue collected will be used to supplement financing of the projects that have been prioritized in the CIDP.

Cross-sectoral Implementation Considerations

The table below indicates the measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects within the County.

Cross-sector Impact		Measures to Harness or Mitigate the Impact
Synergies	Adverse Impact	
Efficient operations in planning and budgeting; Recruitment and capacity building	Red-tape conflict; Delayed operations; Inadequate and timely disbursement of funds	Staff training on Government procedures; Increase local revenue collection through e-system; Devolved financial management system
Adequate content from the sectors to the communication unit received; Coordinated Government Communications and corporate brand enhancement.	Delayed information flow to the client; Red-tape conflict	Established policies and regulation on communication and corporate brand; Regular monitoring of compliance.
Implementation of well-coordinated projects guided by the MV2035 Secretariat.	Red Tape conflict	Regular meetings at the secretariat with relevant implementing departments
Efficient operations in planning and budgeting; Recruitment and capacity building; Revenue collection	Red-tape conflict; Delayed operations; Inadequate data and information	Timely communication of staffing requirements; Urgent activities to receive priority during payment process; An efficient e-system for revenue collection; Devolved financial management system
Adequate staffing; Well trained staff; Best practices in management	Bloated Wage bill; Delayed operations; Red-tape conflict	Established policies and regulation; Improved collaboration and information sharing; Succession planning in place; Talent management
Resource mobilization Adherence to statutory requirements Effective organization and management Policy formulation	Conflict of interest Red tape conflict Delayed operations Inadequate data	Capacity building sectors on the statutory requirements
Resource mobilization; Revenue collection; Adherence to statutory requirements; Effective organization and management	Conflict of interest; Red tape conflict; Delayed operations	Capacity building sectors on the statutory requirements and financial processes; Devolving the financial system; Automation of revenue collection system
Policy formulation; Budget preparation and implementation; Data collection, sharing and dissemination; Sectoral reports generation	Duplication of interventions; Delayed reporting; Inadequate data; Non-adherence to set timelines; Red tape conflict	Establishment of central data collection system; Capacity building sectors on the budgetary timelines and requirements

3.3 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period. The following are the grants that are expected to be received by the County Government in the 2019/20 FY but may be rolled over to 2020/21 FY with or without increment.

Payments of Grants, Benefits and Subsidies

DEPARTMENT	GRANTS	AMOUNT
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Program Level 2 Grant - 18/19	259,416,946
	Kenya Devolution Support Program- 18/19	53,333,725
	Kenya Devolution Support Program- 19/20	30,000,000
TOTAL		**342,750,671**
AGRICULTURE	Agriculture Sector Development Support Program II	16,374,963
TOTAL		**16,374,963**
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	200,344,594
TOTAL		**200,344,594**
EDUCATION	Conditional Allocation for development of Youth Polytechnics	25,473,298
TOTAL		**25,473,298**
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	DANIDA	24,562,500
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	37,921,806
COUNTY HEALTH	Leasing of Medical Equipment	131,914,894
TOTAL		**606,224,440**
WATER, SANITATION & NATURAL RESOURCES	World Bank Development Project	1,550,000,000
TOTAL		**1,550,000,000**
TOTAL GRANTS	**Total Grants**	**2,741,167,966**

CHAPTER FOUR: DEPARTMENTAL RESOURCE ALLOCATION

DEPARTMENTS	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS AND MAINTENANCE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	PERCENTAGE
County Executive		0	353,392,288	353,392,288	34,424,673	387,816,961	2.7
County Assembly		368,322,979	289,731,030	658,054,009	25,773,748	683,827,757	4.7
Public Service Board		63,967,274	57,410,615	121,377,889	11,637,280	133,015,169	0.9
Finance & Economic Planning	**14,634,579,687**	659,888,095	519,942,764	1,179,830,859	640,537,693	1,820,368,552	12.4
Environment, Solid Waste Management and Energy		341,856,186	270,650,963	612,507,149	568,372,081	1,180,879,230	8.1
Education, Information Technology & MV 2035		268,344,299	392,814,046	661,158,345	350,329,356	1,011,487,701	6.9
Health Services		2,383,380,832	777,010,272	3,160,391,104	351,641,776	3,512,032,880	24.0
Water, Sanitation & Natural Resources		31,369,213	97,492,220	128,861,433	309,225,704	438,087,137	3.0
Youth, Gender, Sports and Cultural Affairs		103,827,415	326,551,627	430,379,042	685,595,266	1,115,974,308	7.6
Trade, Tourism & Investment		285,811,605	173,063,580	458,875,185	251,056,936	709,932,121	4.9
Lands, Housing and Physical Planning		119,934,480	226,841,952	346,776,432	301,329,963	728,106,395	5.0
Transport, Infrastructure & Public Works		364,773,459	193,775,279	558,548,738	773,855,896	1,252,404,634	8.6
Agriculture, Fisheries, Livestock and Co-operatives		129,426,841	153,503,382	282,930,223	271,015,626	553,945,849	3.8
Devolution & Public Service Administration		555,791,432	300,363,979	856,155,411	250,545,582	1,106,700,993	7.6
TOTAL		**5,676,694,110**	**4,132,543,997**	**9,809,238,107**	**4,825,341,580**	**14,634,579,687**	**100.0**
SURPLUS / (DEFICIT)	**0**						
REVENUE SOURCES							
Local Revenue	5,221,477,087						
Exchequer Issues	9,413,102,600						
TOTAL REVENUE	**14,634,579,687**						

4.3 Financial and Economic Environment

4.3.1 County Economic and Fiscal Overview

This County Annual Development Plan 2020/21 is prepared at a time when Inflation rate was highly volatile in the period 2008-2012 and averaged 10.6 percent compared to the period 2003-2007 when it averaged 8.5 percent. The sharp increase in inflation rate in the year 2008 to 2010 was occasioned by internal shocks (post-elections disruptions and unfavorable weather conditions) and external shocks (high crude oil prices and global financial crisis).The tightening of monetary policy, together with an easing in global food and fuel prices, saw the levels of inflation come under control in 2012.

Amongst the 47 counties Mombasa contributes 4.7% to the Country's GDP which ranks it fourth and has a Growth County Product (GCP) of 7% above the country's average of 5.6%.

Mombasa County faces a unique distributional challenge in real GCP per capita due to dynamics in real economic activities as well as evolution of population size including internal migration and floating population which ultimately has an implication on public service delivery, including a rise in expenditure to deliver essential services.

The county continues to heavily invest in infrastructure through expansion of roads, rehabilitation of non-motorized transport (NMTs, opening up of access roads so as to ease the movement of goods and people within the county. Efforts are also in place to put up and rehabilitate trading centers and markets with the ultimate collective objective of creating a 24-hour economy.

Blue economy being an avenue that has been recognized internationally as a sector that can not only alleviate hunger but improve the standards of living of the citizens, in this regard the County Government is in the forefront to harness and exploit its resources through purchasing of deep sea fishing vessels so as to significantly expand fishing.

In addition to the above measures, the Government will continue to complement the development of industrial infrastructure such as Export Processing Zones (EPZs), Special Economic Zones (SEZs) and industrial parks within the county. More specifically the establishment of the Dongo Kundu SEZs and infrastructures.

4.3.2 Fiscal Performance and Emerging Challenges

In the 2018/19 FY; The County was able to realize Kshs. 13,360,488,591 which translates to 93 percent of the supplementary budget of Kshs 14,456,495,575, out of which 100 percent was recurrent expenditure of Kshs. 10,253,993,461 and 72 percent being development expenditure of Kshs 3,106,495,130. In view of the above the County had a 7 percent budget deficit of Kshs. 1,096,006,984.

The County realized Kshs 3,704,597,554 being 78 percent of the budgeted local revenue of Kshs. 4,741,939,084. The total revenue collected was Kshs 13,360,488,591 being 93 percent of the total budgeted revenue of Kshs. 14,456,495,575 of which Kshs 9,714,556,492 was exchequer issues and Kshs 988,988,577 transfers from other National Government entities including budgeted grants and donor funding. Equitable National share amounted to Kshs 8,226,800,000 which was 100 percent of the County allocation.

The County has hit the highest in budget implementation at 93 percent which is a 2 percent increase from the previous financial year's budget implementation.

The County received Donor Funding from DANIDA of Kshs. 27,337,500, Health Conditional Grants of Kshs. 388,439,309, Road Maintenance Levy Grant of Kshs. 255,997,699, World Bank-KDSP Level II, Kshs. 259,416,946, World Bank-THUSCP, Kshs. 27,473,711 and a Grant of Kshs. 6,937,481 for Agriculture Sector Support Program II.

Total expenditure amounted to Ksh 13,360,488,591 against a target of Ksh 14,456,495,575 representing an under spending of Ksh 1,096,006,984. (or 7 percent deviation from the revised budget). The shortfall was attributed to lower absorption in both recurrent and development expenditures due to unrealized revenues.

Recurrent expenditure was 100% amounting 10.2 billion which comprised of personnel emoluments and operations and maintenance.

Development expenditure was Ksh 3.1 Billion compared to a target of Ksh 4.3 Billion. This represented an under-spending of approximately Ksh 1.2 Billion (or 28 percent deviation from the approved development expenditure). The underperformance in development expenditure was majorly contributed by lack of disbursement of the World Bank's Water and Sanitation Grant of Ksh. 600 Million, unrealized local revenue and bureaucracy in procurement.

The County Government continues to put up stringent measures that ensures that the budget deficit is reduced and adjustments will be made to fiscal aggregates to reflect revisions in the macroeconomic projections as well as revenue performance in the FY 2019/20 going forward.

4.3.3 Risks, Assumptions and Mitigation measures

The "Statement of Specific Fiscal Risks" outlines the county's and by extension the Kenya's exposure to fiscal risks that are associated with macroeconomic assumptions used for fiscal projections, public debt dynamics, operations of state corporations, contingent liabilities, vulnerabilities of the financial sector, as well as risks posed by nature.

The main challenges that continue to be experienced relate to low levels of local revenue collection, bloated wage bill and huge pending bills some of which are statutory deductions that accrue huge interests.

Unrealized local revenue which results to an over ambitious budget which in turn results to an increase in pending bills continues to be a risk.

The risk to the outlook for Mombasa County Annual Development Plan and medium-term emanate from both external and domestic sources. The economy remains vulnerable to both domestic and external shocks. For prudent management of risks, the PFM Act, 2012 requires the preparation of a "Statement of Fiscal Risks".

The County Government remains committed to fiscal consolidation in order to assure on the long-term sustainability of public finances. Nevertheless, the Government will monitor the risks and take appropriate measures to safeguard macroeconomic stability.

Looking ahead, due to revenue shortfalls, the ever-increasing pending bills and a high wage bill, continues to pose a threat of a budget deficit. Systems are being put in place to improve local revenue performance following revenue collection reforms and moderation in recurrent expenditure, so as to increase the revenue bases and the fiscal position in the medium term.

The challenges will be tackled by effectively operationalizing the MTEF, through deepening the existing institutional framework, increased partnership between the public, private, civil and

community organizations in prioritizing of needs and allocation of resources, coming up with realistic revenue projections, strengthening planning and budgeting capacities at the county levels through provision of adequate resources, improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

In the light of current revenue realities and some unanticipated expenditure items, the Government is seeking to rationalize recurrent spending and to identify and resolve Revenue leakages.

In addition the county has fully adopted IFMIS, G-Pay systems and automated the main revenue streams such as electronic business permit, e-construction, and parking and has introduced a cashless platform for ease of payment aimed at improving service delivery, enhancing financial accountability and reporting.

CHAPTER FIVE: MONITORING AND EVALUATION

Introduction

The chapter presents the monitoring and evaluation framework that will be used at the National and County level to track progress on implementation of projects and programmes. Monitoring the performance of County programs and projects helps increase their effectiveness, provides increased accountability and transparency in how public monies are used, and informs the budgetary process and the allocation of public resources, thus improving their effectiveness to improve welfare and, consequently, reduce poverty and increase the equality of opportunities.

M&E improves the effectiveness of projects by allowing for mid-course corrections if there are aspects that do not have the desired impact; demonstrates impact and success of a project; and identifies lessons learned, enabling institutional learning and informing decisions about future programs. Evaluations assesses the relevance, effectiveness, efficiency, impact and sustainability of a project.

Performance indicators adopted from CIMES

Performance indicators adopted from the County Integrated Monitoring and Evaluation System are measures of project impacts, outcomes, outputs, and inputs that are monitored during project implementation to assess progress toward project objectives. They are also used later to evaluate a project's success. These Indicators organize information in a way that clarifies the relationships between a project's impacts, outcomes, outputs, and inputs and help to identify problems along the way that can impede the achievement of project objectives. They are therefore vital for strategic planning, informing resource allocation, forecasting, measuring results, benchmarking and quality management.

Institutional framework that will be adopted to monitor the programmes

At the National level, Monitoring and Evaluation is conducted through National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of various development policies, strategies and programmes. The County and lower level monitoring and evaluation of projects and programmes are part of this system. The County will put in place a County Monitoring and Evaluation system to serve the needs of the County Government, while complimenting the National M & E system. The system will take cognizance of the projects and programmes included in the County Integrated Development Plan as well as indicators facilitating the MTEF process, and development aspects of the county.

Data collection, Analysis and reporting mechanisms

The County Monitoring and Evaluation process is as follows:

Planning: Identifying information to guide the project strategy, ensure effective operations and meet external reporting requirements. This has been relying heavily on the draft indicators handbook

Implementation: Gathering and managing information through informal as well as more structured approaches. Information comes from tracking which outputs, outcomes and impacts are being achieved and checking project operations. This is done through adhoc M&E committees.

Participation: Involving project stakeholders in reflecting critically. Once information has been collected its analysed and discussed by project stakeholders through town hall meetings conducted through ward and sub county administrators.

Communication: The results of M & E is communicated to the relevant stakeholders who need to use it. Ultimately the results from M&E – both the communication processes and information – improve the project strategy and operations.

Sector: Public Administration and International Relations

Sub-sector: County Executive Sub-Sector

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Percentage increase in the level of satisfaction with quality of service by customers	35	65
Service charter developed and cascaded	-	
Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	40 (SPI 1)	75 (SPI 1)
Percentage increase in cost effectiveness of service delivery (Cost Performance Index - CPI)	20 (>1)	60 (>1)
Number of Cabinet decisions	13	49
Number of policies and legislation developed/reviewed and adopted	4	20
Percentage increase in the number of coordinated projects	30	75
Percentage increase in number of MOUs of funded projects	10	25
Percentage increase in number of partnerships established	20	35
Percentage reduction in complaints from the public o the county government services	10	70
Communication strategy developed	-	
Corporate brand policy	-	
Percentage increase in the level of implementation of the corporate brand policy	20	70
% increase in number of partnerships established on implementation of MV 2035	-	45
Mapping report of V2035 programmes	-	
Resource Mobilization strategy	-	350
Increase in funds mobilized for MV 2035 (Kshs.)	-	100
Proportion of Corporate Branded MV 2035 Projects	-	

Public Service Board

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Proportion of staff with adequate working tools TNA report and annual training projections No. of staff recruited for the board Adequate office space	60 1and 28 Trained 28 1	80 30 trained 5
Staff rationalization report No. of HR succession plan Recruitment affirmative action policy in place Reviewed establishment and organogram Number of staff recruited for all departments Number of programs to enhance ethical and compliant Workforce & (Civic Education) No. of reports submitted to county assembly Customer, employee and work environment oversight survey reports % increase in levels of satisfaction (employee and work environment) No. of policies developed (Disciplinary, Reward management scheme, and PWD)	1 - - 1 4,300 4 2 - - -	 1 1 340 4 2 3 15 3
HRIS (Human resource Information System) in place No. of HR audit reports Proportion of staff on Performance Appraisal System Proportion of departments on Performance contract	- - 100 100	 1 100 100

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
General Administration, Planning and Support Services	i) Motivated staff ii) Disciplined workforce iii) Reduction in industrial action iv) Citizen satisfaction in Service Delivery	Continuous process	70% well trained staff.

Devolution and Public Service Administration

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Public Administration and International (or Inter-Governmental) Relations	No. of service centres established at sub county levels and equipped	0	2
	No. of offices at Ward Level	2	6
	Constructed, renovated and Equipped training school	0	1
	Refurbished and equipped Operation/rescue center	0	1
	No of personnel records Digitized	0	1000
	No. of specialized equipment purchased	10	50

Decentralized Units

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of staff trained Number of vehicles procured to support field operations Number of physical offices set up for ease in service delivery Number of services centres at the Sub-county level	- - 4 -	15 9 10 2
Key performance indicators	**Beginning of the ADP year situation**	**Planned Targets**
Number of Civic Education programs held on county services Number of Town Hall meetings held on civic education forums No. of Ward Barazas conducted	3 - 60	20 24 420
Complaints handling mechanism in place Alternative dispute resolution mechanism in place	- -	

Number of decentralized departments No. of periodic review meetings on project planning and review at county, Sub -county and ward levels Number of development committees established at the (6) sub-county and (30) ward levels Number of reports received from Ward/ Sub-county Administrators	3 1 30 480	2 6 36 480

County Assembly

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of MCAs and staff trained Number of staff recruited Proportion of staff on PAS	50 146 -	94 5 100
% level of completion of assembly buildings including the information resource centre % level of completion of Speaker's official residential house % level of completion of IT, media systems, information networks and plenary sessions live streaming % level of completion of modernized Assembly chambers % level of completion of installation of improved security systems Number of ward offices built (30) % level of completion of installation of solar power back-up % level of completion of establishment of cafeteria and fitness centre	- - - - - - -	30 100 45 100 100 10 70
Purchase of new vehicles for Speaker and Assembly Officials; 1)Two saloon cars 2)Two minivans 3)Two minibuses 4)One motorcycle 5)Four SUVs	4	4 (2 minibuses; 2 minivans; 1 motorcycle)
Programme Name: Legislation and Oversight		
Outcome: Improved policy formulation		
Proportion of policies with citizen participation Proportion of bills enacted Proportion of financial performance reports reviewed	- - -	100 100 100

Sector: General Administration and Commercial Affairs

Sub-sector programme: Finance and Economic Planning

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of staff Trained Proportion of staff on PAS Proportion of sections on PC	- 100 -	48 100 100
Increase in amount in the annual budget allocated to disaster management fund	50	200
Number of timely and accurate financial reports produced in conformity with the PFMA Integrated real time accounting system in place Percentage increase in cash flow management Proportion of accounting and financial records managed electronically Level of budget implementation Level of debt management	4 - 60 55 60 60	12 1 25 85 100 100
Level of compliance with public procurement laws and regulations An integrated automated assets management system in place Proportion of county assets safeguarded and managed Proportion of county supplies safeguarded and managed	30 - 20 20	80 1 80 80
Risk management framework developed Percentage decrease in financial management irregularities (queries)	- 30	15
A fully integrated automated revenue collection system implemented Resource mobilization framework Percentage increase in local revenue collection % increase in external funding as a percentage of county revenue	- - 10 -	1 25 15
Number of policies prepared/reviewed Number of development plans prepared/reviewed Sector plans prepared Number of reports prepared on SDGs	12 5 - 1	30 4 8 1
No. of financial reports/reviews done % absorption of allocated funds Levels of compliance with the budgetary preparation timelines Percentage increase in the participation of the state and non-state actors in the budget cycle	2 - 90 90	4 100 100 100
County statistical office operationalized to increase in accessibility of reliable county data County Statistical Abstract	- -	1

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of research studies/ surveys undertaken	-	1
An automated monitoring and evaluation system	-	
Monitoring and evaluation framework		1
Handbook of reporting indicators	-	
CMES established and operationalized	-	
CIDP, MV2035 and JKP implementation coordination mechanism	-	
	-	
County performance review reports		1
	-	4

Sub Sector Programmes- Trade, Industrialization and Investment

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of staff recruited	-	6
Number of staff trained	-	5
Number of retail markets rehabilitated	2	1
Number of retail markets expanded	-	1
Number of modern wholesale markets constructed	-	
Number of modern kiosks constructed	300	
Number of modern Stalls in Kongowea Market	-	600
Number of jua kali sheds constructed	300	100
Number of business parks established	-	600
Number of Special Economic Zones established	-	
Number of industrial parks established	-	1
Number of cess barriers modernized	-	1
		1
% increase in the number of businesses registered	35,000 (No.)	79
% increase in the number of business permits issued	35,000 (No.)	
Trade policy developed	-	79
Ease of doing business survey report	-	
Number of Biashara Centres established	-	1
Number of trade fairs conducted	-	4
Proportion of business inspections conducted	50	3
Number of business call centres established	-	100
Number of revenue streams automated	1	1
		3
% increase in the number of SMEs capacity built	1000 (No.)	89
Amount of funds disbursed to SMEs (Kshs. Millions)	10	
Number of SMEs conferences held	-	25
% increase in the Number of traders sensitized on value addition	500 (No)	3
Business Information Centre (BIC) established	-	88
		1
Proportion of weights and measures equipment's standardized/verified	70	100
Percentage reduction in consumer complaints	30	15

Integration of e-business services	-	1
Database of investment opportunities and land	-	1
availability developed and updated	-	
Investment portal	-	
Number of investment exhibitions/forums	-	3
County Job Index Report	-	1
% increase in the number of investment certificates	-	
issued to potential investors	-	25
Investment policy developed	-	1
Percentage increase in the number of investors	-	40

Sub-sector Programmes - Tourism

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff trained	10	80
Number of staff recruited	4	16
Mombasa Tourism Board established	-	
Tourism policy developed	-	
% increase in the number of new tourism products rolled out	4	16
Number of Sports Tourism events held within the county		
Number of Eco-Tourism facilities established	6	15
% increase in number of tourists visiting the county	-	3
Number of home stays facilities established	-	30
	-	15
Number of full operational International Convention Centres (PPP)	-	1
Number of MICE (Meetings, Incentive Travel Conferences and Exhibitions)		
conducted within the county	20	45
No. of products and brands developed		12
Number of International Hotel Brands in Mombasa (Facilitation and	2	
incentives)	-	2
Number of developed and implemented local tourist facilities' classification	-	
criteria/scheme	-	2
Proportion of facilities classified using local criteria		
	-	70
No. of Beaches with Blue flag accreditation	6	2
Number of beach clean ups conducted	500	6
Number of beach operators trained	-	500
Number of life guards deployed		10
Number of operationalized tourist information centres (an online version to be	-	3
supported by the DMS)	-	
Mombasa Tourism websites and portal developed and updated		2
Number of Modules Supported by an Operational Destination Management	-	
System	-	6
Number of local suppliers trained on tourism products/commodities	-	200
standards	-	80
Number of tourism facilities that support use of local suppliers	-	30
% increase in local tourist numbers	-	

Sub-sector Programmes - Trade

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Rehabilitation of Retail markets	1 Retail markets rehabilitated (Sega & Mwembe Tayari)	Not yet commenced	70% completed
Modernization of Makupa market into a 2 storey building with a basement parking	1 retail market reconstructed	Not yet commenced	60%
Civil Works at Kongowea Market	• Drainage works • Improvement of ground surface • General painting • plumbing & • electrical works	50% done	100% complete
Establishment of Biashara Centres	2 Biashara Centrs established	Not yet commenced	2 Biashara centres completed
Establishment of Mombasa County Value Addition Centre	I value addition centre established.	Not yet commenced	60% complete
Establishment of Automobile Park	I automobile park established	Not yet commenced	50% complete
6.Modernization & digitization of three cess collection points	% Increase in cess revenue collected	Not yet commenced	100% complete
7. Purchase of Standards & Testing Equipment	• 5 sets (1mg – 20kg) • 2 sets (1mg – 20kg) • 4 sets of beam balances (100mg, 200mg, 1kg, 5kg, 20kg) Roller weights	Not yet commenced	50% complete

Sector Programmes - Energy Sub-sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Policy on renewable energy	-	1
Policy on PPP and green energy generation and utilization	-	1
Database of licensed Renewable Energy players	-	1
Mapped areas for various energy generation potential (Reports)	-	2

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million) % increase in the use renewable energy No. of forums for green energy generation and usage County carbon credit programme initiated	- - -	200 30 2 1
Policy on street lighting formulated Number of constructions (Installed lighting points Mass lighting poles) % reduction in crime rate Number of street lights installed and maintained Number of street lights maintained	- 200,000 - -	1 4000 5 20 12,000

Sector Programme - Roads Sub-sector

Key performance Indicators	Beginning of the ADP year situation	Planned Targets
Road development and management policy Code and standards of road developed and implemented No. of km of paved road done No. of km of road maintained	 - 100 100	1 1 45 65
Drainage and storm water policy developed No. of km of drainage and storm water constructed Drainage and storm water Maintained	- 70 70	 1 8 60
Number of illuminated signs/Welcome signboard constructed Number illuminated signs/Welcome signboard maintained	1 1	 86 36

Sector Programme – Transportation Sub-sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
NMT development and management policy Km of walkways and rest facilities done Number of footbridges constructed Km of NMT maintained	1 20 3 -	1 17 3 20
Safety policy developed Number of Speed control facilities/Road Signs constructed Passenger picking points constructed	- 200 -	1 100 20
Transport management policy developed Number of traffic Lights and pedestrian Railings put up Number Traffic Lights Pedestrian Railings maintained	- 200 100	1 110 120
Parking policy Number of intra-city Bus terminals/Parking silo constructed Number of on road parking maintained	- - -	1 1 220
Water transport policy Number of Jetties/ Access roads constructed Number of Jetties/ Access roads maintained	- - -	1 4 2
Number of timely and accurate fleet reports produced Tracking system installed	- -	14 1
Number of timely and accurate maintenance reports produced New Fleet, rubber boat insurance cover, Spare parts	- -	14 25

Sector Programmes - Public Works Infrastructure sub-sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Professional services for public buildings and other public works done	-	7
Number of timely and accurate maintenance reports produced	-	7
Number of offices constructed		2
Number of offices maintained	-	14
	14	
Number of timely and accurate maintenance reports produced	-	14
Number of timely and accurate maintenance reports produced	12	14
Number of buildings maintained		14

Sector Programmes - Firefighting and Rescue Services Sub-sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of minutes taken to respond to fire emergency	-	5
Number of fire stations constructed		1
Number of minutes taken to respond to emergency	3	40
Number of minutes taken to respond to emergency	75	40
Number of staff recruited	299	40
No. of staff trained	-	30
No. of policies developed	-	

Sector Programme - ICT Sub-Sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
An ICT Governance Structure	-	1
Number of Policies	-	5
Risk Management Policy	-	1
Risk Management Framework	-	1
Risk Management system and Business Continuity	-	2
Ducts/ Conduits for Internet Service Providers to lease i.e. areas like Bamburi, etc.	-	20
Undersea fibre cable between CBD and South Coast (Likoni) and lease to various service providers	-	1
% implementation of County Analytical CCTV surveillance for most critical areas in Mombasa and to monitor County facilities e.g. stadiums. Public beaches	-	10
No of ICT Hubs established	-	2
No. of ICT Entrepreneurship Startups	-	10
No of ICT Sector jobs created	-	400
No of Apps developed	-	3
Percentage of network mobile coverage	60	80
No of Internet hotspots established	2	5
No of Established E-Waste management plants	-	1

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
No of points Connected to each other through MPLS	-	30
Total amount of internet bandwidth (MBPS)	-	200
No of Offices with a Structured LAN		30
No of IP Telephone extensions	3	800
Network Management /monitoring system for WAN/LAN	-	1
Video Conferencing system for internal and external video communication		1
E- Board Management system	-	1
Office 365 Premium cloud for all users	-	500
Microsoft Express Route for Officer 365 products	-	1
Acquire Microsoft License for computers	-	300
Acquire Computers, phones, iPads etc. for Executive and directors	-	45
Consultancy for maintenance of Computers/LAN/WAN	-	1
Acquiring Display Information Boards/System to display and capture performance and progress of various projects, achievements etc.	30 -	15
Security Awareness and Training Policy and Procedures	-	1
Risk assessment report	-	2
Data Protection Act	-	1
Information security system		1
No of department web portals developed	1	10
No of corporate email user accounts	330	410
Acquire Live/Mobile streaming system for outdoor meetings etc.		1
ICT training needs assessment report	-	1
No of ICT staff successfully trained	-	25
No/type of ICT tool-kits	-	20
No of operational vehicles	-	1
Training ICT support staff and users	-	20
Management training courses	-	5

Sector Programmes – Education

Key Performance Indicator	Beginning of the ADP Year Situation	Planned Targets
No. of ECDE Centres constructed	8	1
No. of ECDE Centres renovated/refurbished	2	12
No of ECDE centres furnished	9	18
Proportion of ECDEs benefiting from feeding program	29,002 (No.)	100
No. of ECDE Centres equipped with arts and play equipment	-	
No. of ECDE centres supplied with teaching& learning materials	97	20
No. of ECDE teachers and caregivers in schools	133	99
No. of co-curriculum activities organized annually	1	418
No. of ECDE assessments done	2	3
ECDE scheme of service developed	-	4
No. of sensitization meetings for parents and children	-	1
No. of ECDE teachers short and long training programs	4	3
No. of stakeholders' engagement meetings	13	6
Proportion of children under 5 years of age attending school	-	2
		14.4
No. of vocational training centres constructed	-	1
No. of vocational training centres renovated	2	3
No. of vocational training centres furnished	-	
No. vocational instructors recruited	9	2
No. of assessments done in vocational training centres		25
No. of co-curriculum activities organized	1	4
No. of training programs for instructors	-	3
No. of vocational training centres supplied with instructional materials and equipment	-	3
No. of sensitization meetings for parents and youth		
No. of stakeholders' engagement meetings	-	2
Increase in the number benefiting from sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through '*Tukuze Vipawa'* programme	-	3
% increase in transition rate from secondary	2	
	2,059	2
	-	5000
		5
No. of librarians recruited	-	6
No. of libraries operational	6	18
No. of resource centres operational	-	3
No. of reading materials	23,000	50,000
No. of library training programs	-	2
No. of reading and promotional activities held including use of sports	1	2
Maktaba centres content digitized	-	1
No. of mobile book facilities	-	6

No. of stakeholders' meetings	2	2
No. of child rescue centres established	-	3
Child care facilities licensed	-	100
No. of parents and children sensitization meetings	2	12
No. of assessments in child care facilities	1,432 (No.)	4
% increase in the number of children with special needs benefiting from school transport	-	5
No. of meetings with stakeholders interested with child care	-	2
No. of trainings for care givers		2
No. of Children Homes established	-	1
% Availability of office stationery, supplies and equipment	40	60
No. of staff recruited	215	371
No. of operational vehicles	1	5
No. of refurbished offices	-	4
No. of legislation and policies in place	3	10
No. of MoUs signed with partners	5	8
% of trained personnel	45	65
Proportion of institutions with BOMs	100	100
No. of Established Management Information Systems	1	3
No. schools with ICT infrastructure, internet and e-learning tools	-	10

Sector : Education

Education Sector Monitoring and Evaluation Performance Indicators Matrix

Sector Outcomes	Key Performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Outcome 1: Enhanced access to ECDE	NER Total: Boys Girls	5	5
	Teacher: Pupil ratio	1:57	1:35
Output 1.1: ECDE Centres Constructed	No. of ECDE Centres Constructed	1	1
Output 1.2: renovated/refurbished ECDE Centres	No. of ECDE Centres renovated/refurbished	12	12
Output 1.3: Furnished ECDE centres	No of ECDE centres furnished	12	18
Output 1.4: ECDEs on feeding program	Percentage of public ECDEs benefiting from feeding program	100	100

Sector Outcomes	Key Performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Output 1.5: ECDE with teaching& learning materials	Percentage of public ECDE centres supplied with teaching & learning materials	100	100
Output 1.6: ECDE scheme of service developed	ECDE scheme of service developed	1	1
Outcome 2: Enhanced access to vocational training	NER Total: Male Female	5	5
	Teacher: Student ratio	-	1:35
Output 2.1: Vocational training centres (VTCs) established	No. of vocational training centres constructed/established	-	3
Output 2.2: VTCs renovated	No. of vocational training centres renovated	2	3
Output 2.2: VTCs furnished	No. of vocational training centres furnished	1	2
Output 2.3: VTCs supplied with instructional materials and equipment	No. of VTCs supplied with instructional materials and equipment	2	2
Outcome 3: Improved literacy and reading culture through library facilities	No. of libraries/resource centers operational	12	18
Output 3.1: Maktaba centres content digitized	No. of Maktaba centres content digitized	-	-
Output 3.2: mobile book facilities established	No. of mobile book facilities	6	-
Outcome 4: Improved retention, transition and completion rate through bursaries and scholarship	No. of students benefiting from bursaries and scholarship under the '*Elimu Fund*'	50,000	60,000
Output 4.1: Polytechnic students under sponsorship	No. of polytechnic students under sponsorship ('*Tukuza Vipawa'* programme)	4000	5000
Outcome 5: Improved multi-sector approach to dignified care and safety for children	Child rescue Centres/ homes established	1	2

Sector Outcomes	Key Performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Output 5.1: Child care facilities licensed	Proportion of child care facilities licensed	100	100
Output 5.2: child care facilities assessed	No. of assessments in child care facilities	4	4
Output 5.3: Care givers trained	No. of trainings done	2	2
Output 5.4: School buses for children with special needs	No. of school buses for children with special needs acquired	0	2
Output 5.5: Sensitized community	No. of community sensitization meetings held	2	2
Outcome 6: Enhanced service delivery to Education services	Management Information Systems in place	3	3
	Policies in place	8	10
	No. of Motor Vehicles	2	3

Sector Programmes- Health

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Reverse the rise in NCD cases No of awareness campaigns on NCDs conducted Proportion of patients screened for cervical cancer	45% 3 -	42% 4 100
Percentage increase of fully immunized children Percentage increase of children under 1 year provided with LLITN Percentage reduction in malaria Prevalence % of HIV budget financed by the county Percentage reduction in HIV and AIDS Prevalence Percentage of HIV positive clients receiving treatment Percentage of TB clients completing treatment Increase in number of notified TB cases on treatment % School age children dewormed	85 - 48 -85 - 48 - 3615 -	89 75 35 50 6.5 90 90 4,420 20
Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever Non-polio AFP rate 4/100,000 of <15 years population	100 4	100 4

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Proportion of households using treated water Proportion of food handlers examined Proportion of households with functional latrines Functional community units established Number of community health dialogues conducted	73.9 - 81.2 2 168	85 100 87 8 232
% decrease of under 5 years children stunted % reduction of under 5 years children who are underweight	21 9.6	18 6.6
% reduction in prevalence of drug and substance abuse	51	35
% increase in pregnant women attending at least 4 ANC visits Reduction in number of fresh still birth rate (per 1000 lb) Reduction in number of facility-based maternal deaths	- 548 52	30 275 30
% increase in women of reproductive age accessing FP commodities % reduction in teenage pregnancies	- 20	30 15
% reached with CSE message	2	20
Number of dialysis machine and beds acquired and supplied Number of pediatric ICU cots with monitor and ventilator Number of radiotherapy machines procured Number of consultant Oncologists recruited Number of Cath lab for cardiac surgery	14 2 - 1 -	14 1 1 1 1
Number of rehab centers operationalized/Functional Three rehab centre refurbished Upgrade Portreitz mental unit to hospital status	1 3 -	 1 1
Number of sub-county hospitals providing comprehensive emergency obstetric care Number of sub-county hospitals with fully functional maternity, postnatal and new born unit Number of sub-county hospitals providing comprehensive rehabilitative services (physiotherapy and occupational therapy)	2 - 1	1 1 1
% increase in deliveries assisted by skilled personnel Number of children under 5 years treated for diarrhea ALOS (Days) % of facilities with oxygen delivery facilities	51.2 32277 6 36	70 26144 5 50
Number of sub-county hospitals that have undergone full laboratory accreditation Number of sub-county hospitals with basic lab equipment (chemical analyzer and hematology machine) Number of QC lab established Number of lab technologists providing service Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound) Number of Radiographers providing service	1 - 50 2 12	1 1 1 10 1 4
Number of health care facilities conducting deliveries Number of primary care facilities providing lab services	15 27	2 3

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
No. of health policies/ guidelines implemented & legislated	3	2
Review and develop health sector investment and strategic plan	1	1
% increase in resource allocation	25	33
% increase in revenue collection	400	440
Increased absorption of allocated funds budget	83	100
No. of health facilities accredited	-	1
No of health workers trained on quality Assurance	5	20
No. of functional Quality Improvement teams	1	5
Number of Performance review and reports prepared and disseminated		
Sector working group development Report	1	1
No of data quality audits conducted/support supervision	1	1
Revitalized and functional Health integrated M& E TWG	15	20
Number of HRIO providing service	1	1
No of facilities with revised HMIS tools	20	12
No of facilities with integrated County and sub county integrated LMIS (software/hardware)	50	240
No of facilities with integrated EMR	-	1
Computerization of EMMS Management system in pharmacy (level 4&5)	-	1
	-	1
Annual Forecasting and quantification reports prepared	-	1
Quarterly commodity order placement	-	4
Commodity order fill rate	-	100
% reduction in the proportion of expired drugs	-	3
No. of health workers trained on commodity management and appropriate drug use	50	60
No of equipment purchased for critical and specialized services (MES equipping)	-	2
Functional Research framework	-	1
Functional data base for health research established	-	1
Annual county health Research symposium	-	1
Hospital Management Boards for level 4. Established	1	4
No of health facilities committees trained	16	5
No of health workers trained on senior management	20	20
No. of stakeholders meeting held	8	20
Number of level 2/3 facilities renovated/constructed with maternity unit	1	1
No. of new drug rehabilitation centres in place	3	1
No. facilities upgraded to level 4	4	1
No of facilities refurbished	7	5
No. of new level 4 facilities completed	-	4
No. of container clinics operationalized in the informal settlements	-	1
No. of health workers recruited	376	400
No. of staff promoted	1305	245
Training needs assessment report	-	1
No. of staff and documents uploaded into iHRIS	1569	2772
No. of Dashboards developed	1	4
Proportion of departments on PC	-	100
Proportion of staff on PAS	-	100

Health Framework

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
Preventive and Promotive Health Services	% of adult population with BMI over 25	45%	DHIS2	CECM Health Services	44%	42%
	No of awareness campaigns on NCDs conducted	3	DHIS2	CECM Health Services	3	11
	Proportion of patients screened for cervical cancer	-	DHIS2	CECM Health Services	100	100
	Percentage increase of fully immunized children	85	DHIS2	CECM Health Services	85	89
	Percentage increase of children under 1 year provided with LLITN	-	DHIS2	CECM Health Services	75	75
	Percentage reduction in malaria Prevalence	48	DHIS2	CECM Health Services	45	35
	% of HIV budget financed by the county	-	County	CECM Health Services	50	50
	Percentage reduction in HIV and AIDS Prevalence	7.4	DHIS2	CECM Health Services	7	6.5
	Percentage of HIV positive clients receiving treatment	44,422 (82%)	DHIS2	CECM Health Services	90	90
	Percentage of TB clients completing treatment	87%	DHIS2	CECM Health Services	88	90
	Increase in number of notified TB cases on treatment	3615	DHIS2	CECM Health Services	3,654	4,420
	% School age children dewormed	-	DHIS2	CECM Health Services	10	20
	Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever	100	DHIS2	CECM Health Services	100	100
	Non-polio AFP rate 4/100,000 of <15 years population	4	DoHS	CECM Health Services	3.5	4
	Proportion of households using treated water	73.9	DoHS	CECM Health Services	80	85

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Proportion of food handlers examined	-	DHIS2	CECM Health Services	100	100
	Proportion of households with functional latrines	81.2	DHIS2	CECM Health Services	83	87
	Functional community units established	2	DHIS2	CECM Health Services	2	18
	Number of community health dialogues conducted	168	DHIS2	CECM Health Services	168	232
	% decrease of under 5 years children stunted	21	DHIS2	CECM Health Services	20	18
	% reduction of under 5 years children who are underweight	9.6	DHIS2	CECM Health Services	8.6	6.6
	% reduction in prevalence of drug and substance abuse	51	DHIS2	CECM Health Services	45	35
	% increase in pregnant women attending at least 4 ANC visits	-	DHIS2	CECM Health Services	10	30
	Reduction in number of fresh still birth rate (per 1000 lb)	548	DHIS2	CECM Health Services	400	275
	Reduction in number of facility-based maternal deaths	52	DHIS2	CECM Health Services	45	30
	% increase in women of reproductive age accessing FP commodities	-	DHIS2	CECM Health Services	10	30
	% reduction in teenage pregnancies	20	DHIS2	CECM Health Services	20	15
	% reached with CSE message	2	DHIS2	CECM Health Services	10	20
Curative and rehabilitative health services	Number of dialysis machine and beds acquired and supplied	14	DoHS	CECM Health Services	14	42
	Number of pediatric ICU cots with monitor and ventilator	2	DoHS	CECM Health Services	1	3

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Number of radiotherapy machines procured	-	DoHS	CECM Health Services		1
	Number of consultant Oncologists recruited	1	DoHS	CECM Health Services		2
	Number of Cath lab for cardiac surgery	-	DoHS	CECM Health Services	1	1
	Number of rehab centres operationalized/Functional	1	DoHS	CECM Health Services	1	3
	Three rehab centre refurbished	3	DoHS	CECM Health Services	1	3
	Upgrade Portreitz mental unit to hospital status	-	DoHS	CECM Health Services		1
	Number of sub-county hospitals providing comprehensive emergency obstetric care	2	DoHS	CECM Health Services	1	3
	Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	-	DoHS	CECM Health Services	1	3
	Number of sub-county hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	DoHS	CECM Health Services	1	3
	% increase in deliveries assisted by skilled personnel	51.2	DoHS	CECM Health Services	60	70
	Number of children under 5 years treated for diarrhea	32,277	DoHS	CECM Health Services	32,277	26,144
	ALOS (Days)	6	DoHS	CECM Health Services	6	5
	% of facilities with oxygen delivery facilities	36	DoHS	CECM Health Services	50	50
	Number of sub-county hospitals that have undergone full laboratory accreditation	0	DoHS	CECM Health Services	1	3

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Number of sub-county hospitals with basic lab quipment (chemical analyzer and hematology machine)	1	DoHS	CECM Health Services	1	3
	Number of QC lab established	-	DoHS	CECM Health Services	1	3
	Number of lab technologists providing service	50	DoHS	CECM Health Services	12	34
	Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	2	DoHS	CECM Health Services	1	3
	Number of Radiographers providing service	12	DHIS2	CECM Health Services	5	13
	Number of health care facilities conducting deliveries	15	DHIS2	CECM Health Services	2	6
	Number of primary care facilities providing lab services	27	DHIS2	CECM Health Services	3	9
General Administration, Planning and Support Service	No. of health policies/ guidelines implemented & legislated	3	DoHS	CECM Health Services	2	5
	Review and develop health sector investment and strategic plan	1	DoHS	CECM Health Services	1	2
	% increase in resource allocation	25	DoHS	CECM Health Services	27	33
	% increase in revenue collection	400	DoHS	CECM Health Services	420	440
	Increased absorption of allocated funds budget	83	DoHS	CECM Health Services	83	100
	No. of health facilities accredited	-	DoHS	CECM Health Services	1	3
	No of health workers trained on quality Assurance	5	DoHS	CECM Health Services	20	60
	No. of functional Quality Improvement teams	1	DoHS	CECM Health Services	5	15

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Number of Performance review and reports prepared and disseminated	1	DoHS	CECM Health Services	1	3
	Sector working group development Report	1	DoHS	CECM Health Services	1	3
	No of data quality audits conducted/support supervision	15	DoHS	CECM Health Services	20	60
	Revitalized and functional Health integrated M& E TWG	1	DoHS	CECM Health Services	1	3
	Number of HRIO providing service	20	DoHS	CECM Health Services	15	42
	No of facilities with revised HMIS tools	50	DoHS	CECM Health Services	240	240
	No of facilities with integrated County and sub county integrated LMIS (software/hardware)	-	DoHS	CECM Health Services	1	3
	No of facilities with integrated EMR	-	DoHS	CECM Health Services	1	3
	Computerization of EMMS Management system in pharmacy (level 4&5)	-	DoHS	CECM Health Services		2
	Annual Forecasting and quantification reports prepared	-	DoHS	CECM Health Services	1	3
	Quarterly commodity order placement	-	DoHS	CECM Health Services	4	12
	Commodity order fill rate	-	DoHS	CECM Health Services	100	100
	% reduction in the proportion of expired drugs	-	DoHS	CECM Health Services	5	12
	No. of health workers trained on commodity management and appropriate drug use	50	DoHS	CECM Health Services	60	180

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	No of equipment purchased for critical and specialized services (MES equipping)	-	DoHS	CECM Health Services		2
	Functional Research framework	-	DoHS	CECM Health Services		1
	Functional data base for health research established	-	DoHS	CECM Health Services	1	3
	Annual county health Research symposium	-	DoHS	CECM Health Services	1	3
	Hospital Management Boards for level 4. established	1	DoHS	CECM Health Services	2	6
	No of health facilities committees trained	16	DoHS	CECM Health Services	5	15
	No of health workers trained on senior management	20	DoHS	CECM Health Services	20	60
	No. of stakeholders meeting held	8	DoHS	CECM Health Services	20	60
	Number of level 2/3 facilities renovated/constructed with maternity unit	1	DoHS	CECM Health Services	1	3
	No. of new drug rehabilitation centres in place	3	DoHS	CECM Health Services		2
	No. facilities upgraded to level 4	4	DoHS	CECM Health Services		2
	No of facilities refurbished	7	DoHS	CECM Health Services	10	25
	No. of new level 4 facilities completed	-	DoHS	CECM Health Services	2	2
	No. of container clinics operationalized in the informal settlements	-	DoHS	CECM Health Services	2	6
	No. of health workers recruited	376	DoHS	CECM Health Services	722	1472
	No. of staff promoted	1305	DoHS	CECM Health Services	326	701

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Training needs assessment report	-	DoHS	CECM Health Services		1
	No. of staff and documents uploaded into iHRIS	1569	DoHS	CECM Health Services	2291	2772
	No. of Dashboards developed	1	DoHS	CECM Health Services	4	12
	Proportion of departments on PC	-	DoHS	CECM Health Services	100	100
	Proportion of staff on PAS	-	DoHS	CECM Health Services	100	100

Sector Programmes- Environmental Protection, Water and Natural Resources

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of Sanitation blocks built in public places No of Sludge treatment Plants Developed. Number of Sanitation blocks built in public primary schools and ECD centres	20 - 13	5 1 10
No of Kilometers rehabilitated and additional sewer lines built (Km). Number of improved combined sewer overflows & storm water outlets % increase in additional connections to central sewerage system No. of pumping stations rehabilitated No. of WWTPs rehabilitated, No. of acreage acquired for WWTPs and sewerage pumping stations. Safeguards reports on resettlement action plan (RAP), / Land acquisition plan (LAP) and no. of (project affected persons) PAPS	51 - 8000 (No.) 8 1 0.0817 Ha or 817m2 315 PAPs for Likoni livelihood restorations.	10 8 16 2 1 200 1800
No. of Vacuum Exhausters purchased to have at least one per sub-County by 2022 Policy on private exhausters management No. of trainings/ public awareness on best sanitation practices.	1 - -	2 1 6
% Reduction in NRW % Increase supply of water reaching consumers and billed. (M^3)	50 20,000	43 22,800
% increase of water supply distribution pipeline laid for either new areas, replacement, rehabilitation, expansion and extension (Km) No. of water supply active connections Increase in Capacity of water storage facilities (M^3) Safeguards reports on resettlement action plan (RAP), / Land acquisition plan (LAP) and no. of (project affected persons) PAPS	80 30,000 - 315 PAPs for Likoni livelihood restorations. 341 PAPS for Lot 2B Kshs 18,845,854.16	700 2000 5,000 1800

Water policy developed No of desalination plants built No. of boreholes drilled within the County % increase of public institutions embracing rain water harvesting methods % increase in total amount of water produced ($m^{3)}$ Number of earth pans done No. of investor forums to increase water supply production to Mombasa	- - 10 - 40,000 - -	1 1 20 10 17 5 3
Level of implementation of the County Water and Sewerage Act 2016 % increase in automation levels & adoption of new technologies for water services Water supply, Sanitation and Natural resources policy and regulations Area of office space constructed in square meters. No. of water Bowsers purchased No. of Motor vehicles purchased (Double Cabin)	 5 - - 510 2 -	40 10 1 600 1 2
County natural resource management and coordination committee established and operationalized No. of partnerships and collaborations established stakeholders in natural resource management and conservation No. of reports on level of improvement in mangrove ecosystem through collaborations with CBOs	- - -	1 2 2
No of Laws, Policies and regulations that promote participatory management of Natural resources developed (including sand harvesting and quarries) Multi sectorial and interdepartmental NR management committee established and operationalized	- -	2 7
No. of staff in relevant aspects of natural resource management and conservation Purchased and well-maintained vehicles	- -	20 2
No. of community sensitizations in management, conservation and sustainable utilization of natural resources. Community and stakeholders meeting held Percentage of public schools embracing greening through tree planting	- - -	8 8 50
Staff trained on climate change adaptation and mitigation Developed and implemented County climate change policy, legislations, and framework Community sensitization programs on climate change adaptation and mitigation through sensitization programs	- - -	10 3 12
Number of field surveys and mapping reports for transfer stations. Number of transfer stations acquired and developed Number of final disposal sites (gazette landfill, recycling plants) acquired and developed	- - -	1 2 1
Number of assorted Waste transportation equipment. Packaging policy developed No of staff capacity built and additional ones hired. Number of assorted appropriate handling tools and protective gear. Database of industries Automated and updated waste collection and transportation system.	- - - - - -	9 1 100 5000 1 1

Developed and implemented County environmental policy, plan, regulations and guidelines. Industrial environmental audit reports County environmental Committee established and operationalized Multi sectorial and interdepartmental environmental committee established and operational No of regulatory units established No. of developed partnerships and collaborations in environmental protection and conservation	- - - - - -	1 1 1 2 1 2
Polluter pay principle developed Air and noise pollution monitoring equipment purchased and maintained Capacity built and knowledgeable officers in monitoring air and noise pollution	- - -	1 2 5
Restored and well-maintained parks, flower beds and tree nurseries Established and well-maintained County arboretum (botanical garden) Restored, furnished and well-maintained public cemeteries	- - -	15 1 2
No of adequate and relevant technical and supporting staff capacity built. No of well-trained staff in relevant aspects of environmental conservation and protection.	-	80 50
No of adequately furnished and equipped workspaces No of purchased and well-maintained vehicles	- -	4 2
Pre- Feasibility study report Number of businesses initiated in waste to energy programs	- -	1 2
No. of staff capacity built on renewable energy production Percentage increase in number of establishments with solar panels or using wind energy Appropriate regulatory framework in place for renewable energy promotion and energy stakeholder collaboration	- - -	20 20 2

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Project Name			
County Funded			
Kashani- Vikwatani pipeline	Km of pipeline laid	6.0km	10.5km
Mwakirunge Maunguja pipeline	Km of pipeline laid	5.0km	10.5km
Frere town-Kisimani pipeline	Km of pipeline laid	1.0km	2.6km
Coast General pipeline	Km of pipeline laid	0.6km	1.0km
Completion of wells	No. of wells Completed	0.0 No of wells	6.0 No Wells
Completion of Maji Mashinani Bore Hole project	No. of B/Hs Completed	10.0 No of B/Hs Completed	12.0 No of B/Hs Completed.
Rehabilitation of County Public Toilets	No of Public Toilets Rehabilitated	0.0 No of Public toilets	6.0 No Public Toilets
School WASH	No of Toilet doors constructed	0.0 No of toilets doors Constructed	No of doors constructed as per regulation

Finalization of a Natural Resource Management policy and associated Acts	Reports 1 Natural Resource Policy 5 Natural resource acts	Bills	1 Natural Resource Policy 5 Natural resource act
Undertake a natural resource inventory and valuation	County natural resource database	Lack of a county natural resource database	Natural resource database
Development of Community Forest Management Plans (Kaya Shonda and Mtongwe)	Minutes Reports 2 Community forest Management plans	0 Community management plans	2 Community forests management plans
Development of natural resource utilization revenue collection system (artisanal mining consent fee, operating licenses in community forests nurseries and private forests, operating licenses in nature-based products e.g. honey, wild fruits)	Revenue collections system Revenue	No natural resource utilization revenue collection system	Natural resource utilization collection system
Establish County arboretum	Reports Plans and designs Planted trees and associated aesthetics	Lack of a county arboretum	Secured land Plans and designs
Increase county forest cover	Reports Trees planted		100,000 trees planted
Empower 3 women/youth groups engaged in natural resource conservation	Reports	0 women/youth groups empowered in natural resource degradation	3 women/youth groups empowered in natural resource conservation
Donor Funded			
Jomvu DMA Pipeline network	Km of pipeline laid	0.0km of pipeline laid	40.km pipeline laid
Nyali DMA Pipeline network.	Km of pipeline laid	0.0km of pipeline laid	20 km pipeline laid
Rehabilitation/Extension of Mombasa supply distribution network-LOT 2B	Km of pipeline laid	0.0km of pipeline laid	20 km pipeline laid
Rehabilitation of Kipevu Treatment plant-electromechanical	No of pumping stations	0.0 No of pumping stations rehabilitated	5 No of pumping stations rehabilitated
Desalination project	No of plants Constructed	0.0 No of Plants Constructed	50% of 2 No plant Constructed
Purchase of 4 No water bowsers	No of water Bowsers purchased	0.0 No of Water Bowsers purchased.	4 No water Bowsers purchased.
Improvement of Storm Water Outlets and combined sewer overflows in Mombasa Island	No. of storm water outlets improved	0.0 No of storm water outlets improved	17 No of storm water outlets improved.
Purchase of 2 No vacuum exhausters	No of Vacuum Exhausters purchased.	0.0 No of vacuum exhausters purchased.	2 No of Vacuum Exhausters purchased.

Environment

Monitoring and Evaluation Performance Indicators Matrix

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Administration	-No. of motivated staff -No. of upgraded skill in the workforce -No. of furnished offices	75% of the staffs are motivated 20% Skilled workforce 50% furnished offices	100%Motivated Staff 60%Skilled workforce 100% Furnished Offices
Environment	No. of Noise Permits issued No. of streets beautified No. of re-carpeted cemeteries No. of Mangrove Trees planted	40% Noise Permits issued 50% Streets beautified 20% re-carpeted cemeteries 40% Mangrove seedlings planted	100% Noise Permits 100%Beautified streets 50% Re-carpeted Cemeteries 80% Mangrove seedlings planted
Solid Waste Management	No. of Transfer points established No. of Trucks purchased No of trips on daily Garbage collection No. of established landfills		
Energy	No. of renewable energy sources		
Climate Change			

Sector Priority Programmes- Social Protection, Culture and Recreation

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of Youths trained on business skills	10,000	10000
Number of Youths groups supported with business funds	200	100
Development of one stop youth resource centre	-	1
Number of creative arts talent centres established	-	1
% increase in the number of youths exploiting their creative talent	300	90
% increase in the number of alcohol and substance abusers rehabilitated	400 (No.)	25
% reduction in alcohol and substance abusers	-	25
Number of groups of rehabilitated alcohol and drug supported with startup kits.	10	15
Number of youths trained on leadership	-	50
% increase in the number of women supported with start-up capital	3000 (No.)	60
Number of women groups supported with business startup funds	230	100

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Home for the aged renovated	-	1
Proportion of elderly (60-69 years and above) supported through NHIF contributions	7,267 (No.)	100
Proportion of elderly (60-69 years and above) supported through cash transfer	7,267 (No.)	100
% increase in health insurance coverage under the '*County Health Micro-Insurance Scheme'*	26.7	40
Proportion of Community Health Workers with NHIF	- 31,529	100 45,000
Increase in number of pupils benefiting from the School Milk Program, including a daily snack under the '*Elimu Kwanza'* program	-	2000 1
Number of need girls supported with sanitary pads		
A girls rescue centre		
Number of local youth teams assisted with sports kits	10	14
Number of local leagues organised/hosted.	5	10
Number of national and international leagues organised.	6	10
Number of new sports facilities established. Number of Sports facilities renovated	3 1	2 1
Number of community cultural festivals held Number of cultural practioners trained Proportion of cultural goods and services marketed and promoted	30 500 60	5 1000 100
No. of historical and cultural sites mapped. No. of historical and cultural sites established Historical sites preserved and managed	- - -	10 10 10
Number of film and music studio created.	-	1
Number of films and songs produced	-	10
Number of public performances held	-	200
Rehabilitation of public parks-mama ngina drive and Jomo kenyatta public beach. Establishment of county museum Establishment of a community cultural centre Number of sanitary facilities Provided along the public recreational spaces Number of retail kiosks at public recreational facilities.	- - - - 1	1 1 1 1 4
% increase in the number of PWDs trained on livelihood skills Proportion of county procurement funds allocated to PWDs Proportion of county buildings compliant with PWDs requirements	2000 - -	40 2 100

a. Sub Sector Programmes - Crop Development

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity build	6	48
% increase in the number of famers capacity build on best farming methods	2000 (No.)	80
Number of technical staff recruited	35	50
% decrease on the proportion of the food poor	50.4	46
Input subsidy programme initiated	-	1
% increase in the number of famers provided with subsidized inputs	300 (No.)	100
Number of community groups participating in urban farming and fishing	-	30
Number of fruit trees planted	-	60,000
Number of forums held on high-value crops, water harvesting and drought resistant crops	-	2
	-	4
Crop pest and disease surveillance reports	15	30
Ha of land opened up for micro irrigation	18	30
Ha of land opened up for crop farming		
Percentage increase in quantity of local produce accessing the retail market	5	8
No. of producer groups supported		
Database of agricultural produce market information and update	-	10
Number of groups (women and youth) capacity built in value additions	-	1
Agricultural credit scheme initiated	20	50
Number of value-added products accessing the market	-	1
	3	5
Agricultural storage facilities constructed	-	3
	-	100
% increase in the number of famers capacity build on post-harvest management of produce		

b. Sub-sector Programmes - Livestock Development

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity build	10	44
Number of livestock stakeholder's capacity built	1000	4000
Number of technical staff recruited	29	51
Number of Animal health and animal welfare stakeholder's capacity built	500	2000
% decrease on the proportion of the food poor	50.4	46
No. of surveillance reports prepared and acted upon	-	2
Veterinary laboratories (Kisauni)	-	1
Quarantine station	-	1
No of youth and women groups supported through poultry, beekeeping and rabbit programmes	-	10
		1
No. of livestock demonstration farms	-	19
% increase in volume of animal products (kg)	5	15
% increase in value of animal products (Kshs.)	-	

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
No. of surveillance reports prepared and acted upon	-	2
% increase in the number of famers reached by extension services	2	50
Percentage increase in quantity of local produce	50	75
Number of groups engaged in value addition	3	17
Percentage Increase in the number of value-added products	5	30
Information database developed and updated	-	1

c. Fisheries Development Sub-sector Programmes

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity built	3	18
Number of stakeholders and institutions capacity built	1200	6000
Number of staff recruited	18	39
Improved Livelihood for the fisher fork	1200	6000
EEZ fishing policy developed	-	1
% increase in total fish (kg) landed in the county	800	8000
Number of protected breeding areas and landing sites	15	30
Proportion of BMU access roads paved and maintained	-	100
Fish stock assessment reports	-	2
Incubation and training facility constructed	-	1
Number of fish ponds constructed	-	10
Proportion of BMUs engaged in value addition	-	30
Proportion of BMUs using modern fishing technologies	-	30
No. of inspections & assessments done	-	4
No. of fish processing and storage facilities constructed	-	1
No. of cluster groups formed	-	1
Proportion of BMU with standardized storage facilities	-	30

d. Cooperative Development

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity built	1	18
Number of stakeholders and institutions capacity built	300	8000
Number of staff recruited	12	5
Percentage increase in cooperative membership	62390 (No.)	60 100
Proportion of cooperatives complied with the legal framework	100	60
Percentage increase in the total assets in cooperatives	15 Billion	30
Percentage increase in the number of women and youth in cooperatives	-	8
Number of value chains promoted in the sector	-	6
Number of groups engaged in value addition	-	70
Proportion of cooperatives with management officials trained	-	2
No. of exchange and exhibitions held	-	5
No. of new cooperative societies formed	-	5
No. of dormant cooperative societies revived	-	10 2
No. of cooperatives linked to partners and markets	-	70
No. of Cooperative development policies in place	-	5
Proportion of cooperatives societies members trained	3	
Percentage increase in the number of value-added products accessing the market		

e. Land and Housing

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Land policies and regulations	4	5
Land data storage database and information system	-	1
Land registry refurbished	-	1

Increase in housing stock (units)	3000	5200
% increase in access levels to decent housing by low income earners 4% to 10%	4	8
ABTs equipment	-	2
Housing policy, Acts and regulations	1	1
Land Use Plans, Regulations and Policies	2	2
GIS lab	-	1
Number of Mini cities developed (Mwakirunge and petro city)	-	1
Urban design unit established	-	1
Zoning plans and regulations	2	2
Zoning plans and regulations	2	2